



FY 2026



Operating Budget

Montgomery County Public Schools
Rockville, Maryland

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
Excellence
Equity*

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Montgomery County Public Schools

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

MONTGOMERY COUNTY PUBLIC SCHOOLS

December 18, 2024

Dear Members of the Board of Education:

I am pleased to submit my first Recommended Operating Budget for Montgomery County Public Schools (MCPS) for your consideration. This recommendation is part of a multiyear plan of corrective measures that are needed for MCPS to fully live up to its legacy of excellence. My budget proposal is designed to stabilize the school system and its financial position, and prioritize resources for student learning and school support. The district's needs are extensive, and I bring to you an approach for Fiscal Year (FY) 2026 that transparently outlines the challenges for MCPS that have built up over time and now need to be addressed.

I have learned a great deal about the needs of the district during the six months since I became your superintendent of schools. I have visited almost half of our 211 schools and personally have spoken with numerous staff and students; I have heard directly from the community through a number of community listening sessions and operating budget forums. Through these engagements I have heard consistent themes to the issues that must be addressed in our school district. This feedback is an important element of the roadmap for our strategic planning process, as well as for this and future operating budgets.

We know that the fiscal landscape we are facing will be challenging. Conditions at the Federal, State, and even local levels present uncertainty in our revenue streams. However, my responsibility is to present to the Board of Education a thorough accounting of the system's needs to maintain continuous operations and meet our stated guidelines for staffing our schools. We must address our existing shortcomings and set ourselves on the path to unleashing the potential of our students and our community. This is the "Focus on Fundamentals" approach of the FY 2026 Recommended Operating Budget.

My Recommended FY 2026 Operating Budget for MCPS totals \$3,618,481,131. This budget recommendation is an increase of \$296,174,605 (8.9 percent) compared to the current FY 2025 Operating Budget. I acknowledge that this increase is significant; this is necessary because the level of what we must address is significant. Given that, it is important to keep in mind that the challenges we face as a district will require multiyear solutions in order to meet our objectives.

The following table reflects the summary level revenue and expenditure amounts of my Recommended FY 2026 Operating Budget for MCPS compared to the current FY 2025 operating budget.

Montgomery County Public Schools
 Superintendent's Recommended FY 2026 Operating Budget
 (including budgeted grants)

	FY 2025 <u>Current Budget</u>	FY 2026 Recommended <u>Budget</u>	FY 2026 Changes from <u>FY 2025</u>	Percent <u>Change</u>
Total Expenditures	\$3,322,306,526	\$3,618,481,131	\$296,174,605	8.9%
Local Revenue	2,128,642,338	2,413,631,748	284,989,410	13.4%
State Revenue	971,613,288	983,165,587	11,552,299	1.2%
Federal	112,833,603	107,326,170	-5,507,433	-4.9%
Other	18,176,826	22,024,826	3,848,000	21.2%
Enterprise/Spec. Rev.	91,040,471	92,332,800	1,292,329	1.4%
Total Revenue	\$3,322,306,526	\$3,618,481,131	\$296,174,605	8.9%

The proposed expenditures totaling \$296,174,605 that I am recommending in this operating budget are organized into four areas. They are: (1) changes to the base or current budget; (2) non-discretionary requirements, items that we must do 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 that we would like to implement in FY 2026 to support a world-class education for our students. The following table summarizes the changes in FY 2026 divided by these four key areas along with the base budget reductions.

Priority Area	Full-time Equivalent Workyears (FTE)	Amount
Base Budget Reductions	(81.5)	(\$7,014,967)
Non-discretionary Requirements	784.7	\$277,600,720
<i>Blueprint for Maryland's Future</i> Requirements	91.1	10,906,668
Discretionary Expenditures	88.0	14,682,184
Total Adjustments	882.3	\$296,174,605

Following is a summary of the major changes in my Recommended FY 2026 Operating Budget in each of these four areas.

Base Budget Changes

In total, the base budget changes result in reductions totaling 81.5 FTE and \$7,014,967. These reductions reflect a major reorganization in our central office and in the way we support our schools. Stakeholders both within the system and within our community experience and have expressed a high level of frustration with the many bureaucratic layers and the siloed operations in our central office. We have an important opportunity to reimagine how we are structured to provide responsive and effective central services so we can serve schools, students, and families

differently. The number of MCPS central office positions has increased 24 percent between FY 2019 and FY 2025, while enrollment declined by 2 percent in the same time period and school-based positions increased 7 percent. This pattern of growth in central office is not sustainable, and does not focus system resources where they are needed most, in schools and in the classroom.

At the same time that this reorganization flattens and reduces the layers within central offices, it shifts and realigns central service functions to be more school-facing. This approach will re-center our district's focus to direct support for schools and school leadership. My FY 2026 Operating Budget Recommendation includes creation of Cross-Functional School Leadership Teams that will bring together subject matter experts from across key service areas to collaborate together to support the needs of schools. The teams will be led by a director that supervises principals, and the team members' primary function will be serving the schools through the team structure. Supports will be differentiated according to the needs of the schools.

Below is an example of the makeup of a Cross-Functional School Leadership Team:

- Director of school support and improvement – *Reports to School Leadership*
- Training Specialist (i.e. equity, restorative justice, etc.) – *Reports to Professional Learning*
- Special Education Instructional Coach – *Reports to Special Education*
- Special Education Compliance Specialist – *Reports to Special Education*
- Emergent Multilingual Learners Instructional Coach – *Reports to Teaching & Learning*
- Elementary Literacy Coach – *Reports to Teaching & Learning*
- Mathematics Coach – *Reports to Teaching & Learning*
- Student Support Specialists (e.g. mental health) – *Reports to Student Services*
- HR Generalist/Staffing Specialist – *Reports to Human Resources*
- Safety & Security Supervisor – *Reports to Safety & Security*

At this time, the FY 2026 organizational chart reflects the new structure through the director level. The district's new organizational chart reflecting all positions will be released on January 31, 2025. This timeframe will allow us to continue to work with our employees and to finalize and process the full range of position changes.

Non-Discretionary Requirements

The non-discretionary requirements in this Recommended FY 2026 Operating Budget are by far the largest area of change and total 784.7 FTE and \$277,600,720. A summary of the major components of this area of change follows.

Employee Compensation: We are a people organization, where approximately 89 percent of our operating budget funding supports the salaries, wages, and benefits of our staff. Recruiting and retaining a great staff and investing in Team MCPS is our best strategy to deliver high quality educational experiences. The current employee association agreements will expire at the end of this fiscal year. We are making good and collaborative progress in negotiations with our employee associations. My recommendation at this juncture is to include a placeholder in the FY 2026 operating budget to address the cost changes that likely are to be reflected in the new agreements. Therefore,

I am including \$186.2 million in my Recommended FY 2026 Operating Budget for the projected cost of these agreements. This assumption mirrors the employee compensation that is anticipated for our colleagues in the Montgomery County Government.

Employee Benefits: Providing excellent health benefits is a key component of investing in our staff. Unfortunately, our Employee Benefits Plan continues to experience fiscal challenges, despite the funding added to the plan in recent years. As a self-insured entity, this is an issue we must address and the magnitude is such that it will require multiple years to resolve. For FY 2026, I am recommending that \$40.0 million be included in the operating budget to continue to reduce the deficit that the Employee Benefits Plan has carried for the past few years. We are working closely with our employee associations to develop structural approaches that will improve the fiscal position of the Employee Benefits Plan going forward.

In addition to the health benefits, an additional \$5.0 million is necessary for the local retirement premium contribution increase projected for FY 2026. This recommended FY 2026 Operating Budget assumes that Montgomery County will continue the practice of several years to fund \$27.2 million from the county's Consolidated Other Post-Employment Benefits Trust Fund to cover a portion of our retirees' current health benefits costs.

Lapse and Turnover: Each year, MCPS reduces its operating budget due to savings from the lapse and turnover of positions. The lapse savings are derived from the time between when an individual leaves MCPS employment and when a replacement comes on board. The turnover savings comes from the salary differential between the person leaving MCPS employment and the new person joining MCPS. In FY 2025, MCPS reduced its operating budget by \$75.0 million for lapse and turnover. Our hiring and staffing experience demonstrates that the savings from lapse and turnover is projected to be less than the \$75.0 million assumption. This difference creates a significant problem for financial management during the fiscal year. Therefore, we are adding \$10.0 million to reduce this lapse assumption to a total of \$65.0 million in savings for the FY 2026 operating budget. This item is one example of the need for a multiyear solution. While we propose to reduce it by \$10 million in FY 2026, we anticipate a need for \$30.0 million in FY 2027 and \$35.0 million in FY 2028, resulting in a reduction of \$75.0 million during the next three years.

Special Education: Prominent in every community discussion I have had since becoming superintendent of schools has been the needs of our special education students and the frustrations of families and school staff with service delivery. As a district, we must do better to serve our students with disabilities, and at a minimum we must meet the staffing standards that we have set forth as our current goal. My Recommended FY 2026 Operating Budget includes an additional 688.6 FTE and \$46.7 million to align the budget to our current staffing guidelines. This total includes 188 teachers, and 500 new paraeducator positions. Of the paraeducator positions, a number are temporary part-time positions converted to full time. The conversion to full-time positions makes these positions less expensive.

In addition to our school-based staffing standards for our students with disabilities, our special education program in FY 2026 requires an additional 12.0 FTE and \$11.9 million based

on grant changes, our summer programs, the cost of MCPS students placed in nonpublic schools, and for private duty nursing services.

Emergent Multilingual Learners: As with special education, services for our multilingual learners require additional funds to meet our current staffing guidelines. My budget includes 47.0 FTE and \$4.3 million for teachers in this critically important and growing service area.

General Education Staffing: General education school-based staffing increases in FY 2026 by 33.6 FTE and \$3.5 million. While our overall enrollment remains fairly steady, there is a slight decrease in enrollment of elementary students and a slight increase in enrollment of secondary students.

School-based staffing for early childhood programs requires 2.1 FTE and \$150,982.

As we have reviewed our staffing challenges, my budget recommendation includes \$1.7 million to increase funding for substitutes in all areas, whether they are teachers in the classroom, bus operators transporting our students to or from school daily, or performing other support functions.

A reclassification study for paraprofessionals and for athletic specialist positions was conducted, and indicated a reclassification is warranted based on the work they perform. This reclassification requires that \$6.2 million be added to the operating budget to fund the resulting position changes.

Curriculum: This budget recommendation includes an additional \$11.8 million for curriculum needs in our elementary and secondary schools based on our current expenditures. This includes continuing licenses for curriculum materials; printed materials for all teachers including special education and emergent multilingual teachers; and funding for our science, technology, engineering, and mathematics curriculum. These investments in curriculum are important for our students to be college, career, and community-ready in the 21st century.

Grant changes: There is a net decrease of 33.5 FTE and \$5.3 million for changes in the Title I and Head Start funding we receive from the federal government. The decreases partially are offset by an increase in funding related to opening the new Weller Road Judy Center. In addition, there is a net decrease of 0.7 FTE and an increase of \$673,832 for rate increases for outdoor education facilities and aligning our funding to actual expenditures for Titles IV and VII, and Carl D. Perkins grants.

Facility Maintenance: Our increasing physical plant footprint and aging infrastructure require significant investment to maintain at a level that our staff, students, and families deserve. This is an area which has not experienced the level of funding that is necessary to mitigate deterioration and adverse conditions. As a result, we must begin to invest in ongoing maintenance with a total of \$9.0 million and 22.0 FTE increase in major maintenance for our schools in FY 2026. This will require ongoing annual investments for many years to come to ensure that we appropriately preserve our facility assets and provide excellent learning environments.

As part of this investment, we will create multi-disciplinary teams to plan and implement facility improvements at schools across the district throughout the year. This will bring much needed relief and attention to many of our schools with challenging maintenance needs.

Operational Costs: There are several operational support requirements for the next fiscal year based on costs we are currently experiencing in the district. These include the following:

- \$4.1 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;
- \$1.1 million for transportation costs for after-school activities for our students;
- \$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 facilities 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 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
- \$958,535 for increased costs related to our interpretation services, our language line, web services, and funding for recognitions for our students and staff.

The remaining 8.8 FTE and approximately \$2.1 million include several other non-discretionary needs for the district. All of the changes in the budget are reflected in Table 1A and included in our budget book. The electronic version of Table 1A will be available on the web with active links to the exhibits in support of the line items on January 13, 2025.

Blueprint for Maryland's Future Requirements

The State of Maryland's *Blueprint for Maryland's Future* legislation necessitates several enhancements to our operating budget for FY 2026 totaling 91.1 FTE and \$10,906,668.

- ***Pillar 1: Early Childhood Education:*** A total of 91.1 FTE and \$7.4 million increase are recommended for pre-kindergarten expansion. This includes adding 13 full-day general education and 15 full-day and 10 special education collaborative model classes.
- ***Pillar 2: High Quality and Diverse Teachers and Leaders:*** The budget includes a placeholder amount estimating an additional \$1.4 million will be needed for the National Board compliance of certification requirement. The total amount is pending final agreement with our associations.
- ***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.

While *Pillar IV, Resources for Students to be Successful*, and *Pillar V, Governance and Accountability*, do not require increased funding in the upcoming fiscal year, expenditures for these areas are included within the total that is ongoing within the base budget for Blueprint implementation. Overall, approximately \$40.6 million of expenditures in FY 2026 are directly attributed to Blueprint legislative requirements.

Discretionary Expenditure Requirements

Discretionary expenditures in my Recommended FY 2026 Operating Budget total 88.0 FTE and \$14,682,184. These proposals are discretionary in that there is not a law or policy mandate to implement these items. However, they are necessary improvements to the fundamental functions of our school system to begin to improve the educational experiences we can provide to our students.

- ***Equitable School Allocations:*** I recommend adding a total of \$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 that 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. In this model, schools' materials and supplies allocations will be adjusted for inflation each year. The equity add-on then allocates additional funding per pupil at each school for emergent multilingual learners, students with disabilities, and students impacted by poverty. Each school will receive some additional funding, with differentiated increases reaching our students where they are directly.
- ***School Security Allocations:*** I recommend adding 52.0 FTE and \$3.2 million for additional school-based security assistants. These positions will be assigned across all levels based on the volume of critical incidents from this year.
- ***CREA+ Night School:*** We will solidify and expand on the work of the Career Readiness Education Academy (CREA) to expand this program's capacity to provide opportunities for students to earn high school credits, career pathways and mentorship opportunities, GED preparation, and credit recovery. This expanded model of CREA+ night school program requires an increase of 11.0 FTE and \$1.7 million to ensure that it has the appropriate resources.
- ***Blended, Online, Virtual, and Distance Learning Options:*** I recommend an increase of 22.0 FTE and \$2.1 million be included in next year's budget 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:

- \$650,000 for school renaming-related costs for one of our high schools in addition to the seed funding currently in the operating budget;
- \$321,540 and 2.0 FTE for a social-emotional learning specialist and an assessment reporting specialist;

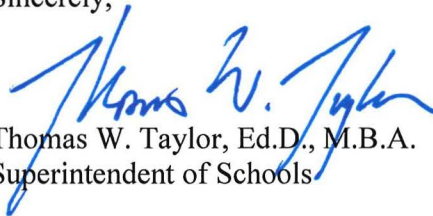
- \$250,000 for the evaluation of academic programs for equitable access to opportunities for our students;
- \$160,770 and 1.0 FTE for an instructional specialist in the Division of Teaching and Learning focusing on postsecondary preparation in the hospitality and tourism industry;
- \$106,110 for the purchase of menstrual hygiene products to be allocated to our secondary schools based on \$2.00 per female student; and
- \$500,000 for project management training and certification for directors in central services.

Collaborative Budget Development with Our Community

My Recommended FY 2026 Operating Budget has been informed in large part by my listening sessions with and feedback from our community. It also was developed with input from our partnership with our school district stakeholders who participated in Budget Advisory Committee meetings. We held two in-person forums with the community focused specifically on the operating budget and one Facebook Live event exclusively in Spanish. All of this outreach was extremely valuable to me and the MCPS leadership in hearing directly from the community about their experiences with the school system and how these experiences need to shape our work and our resources moving forward.

I look forward to working with the members of the Board of Education in the coming months on the FY 2026 Operating Budget for MCPS as we focus on fundamentals to provide the best teaching and learning possible for our students.

Sincerely,



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

TWT:IAW:RR:tk

HOW TO READ THE BUDGET

All Montgomery County Public Schools' (MCPS) operating budget documents are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget. To assist with information searches, the online document is offered in a "searchable" format. In addition, MCPS has created an [Operating Budget Dashboard](#) to offer an accessible, user-friendly, and transparent way to explore the operating budget.

The Operating Budget is published in three versions each fiscal year. This version, the **Superintendent's Recommended Operating Budget**, is published in December, accompanying the superintendent's presentation of the recommended budget to the Board of Education. Second, after the Board of Education (Board) holds public hearings and work sessions seeking feedback from all stakeholders, the Board takes action to tentatively adopt the operating budget and transmit the request to the county executive and County Council by March 1. The County Council will provide the appropriation of the budget in May, and the final adoption of the budget by the Board takes place in June, and is referred to as the **Summary Budget**.

The major components included in this publication of the Superintendent's Recommended Operating Budget are summarized below in order of appearance in the document.

Table 1: Summary of Resources by Object of Expenditure

Table 1 summarizes the MCPS operating budget expenditures in dollars and full-time equivalent (FTE) positions. The table shows the prior year's actual expenses, the original budget for the current fiscal year, the current approved budget, the recommended budget request, and the change from the current approved budget to the recommended budget request. The data is categorized into five major objects of expenditure: salaries and wages, contractual services, supplies and materials, other costs, and furniture and equipment.

Table 1A: Summary of Budget Changes

Table 1A highlights the major changes in expenditures that drive the budget request, and breaks down the changes into three sections: 1) Base Budget Changes, 2) Non-Discretionary Requirements, and 3) Discretionary requirements. Base Budget changes are those adjustments made to the current budget before considering any changes needed to be made for the future year requirements. Non-Discretionary requirements are those budget changes that must be made due to contractual obligations (i.e. negotiated association agreements), costs due to inflation, etc. Discretionary requirements are those budget changes that are important to ensure support to students and the district, but are not necessarily deemed essential or are required by law, contract, etc. ***An electronic version of this table with active links to exhibits will be available on Monday, January 13, 2025.***

HOW TO READ THE BUDGET

Table 2: Budget Revenues by Source

Table 2 summarizes how the operating budget is funded by type of revenue. It includes the amount of revenue MCPS is projecting to receive to fund its activities for the upcoming fiscal year, prior year revenues, the revenue corresponding to the original budget for the current fiscal year, and the revenue that corresponds to the current approved budget. The sources of revenue used to fund the budget are county funds, state funds, federal funds, and funds from other sources. Enterprise/Special Funds are funded by user fees and other non-tax supported sources.

Table 3: Revenue Summary for Grant Programs by Source of Funds

This table details the sources of funding for all budgeted grant programs. The display includes funding that corresponds to the original budget for the current year, the current year's approved revenue, and estimated revenue for the upcoming fiscal year.

Table 4: Summary of Student Enrollment

A significant portion of the MCPS budget is driven by changes in student enrollment. Table 4 shows actual and projected student enrollment for general instruction by school level. Table 4 also shows the number of students who receive special education instruction in pre-kindergarten and special centers. In addition, the number of students enrolled in alternative programs also is shown.

Table 5/5A: Allocation of Staffing

Table 5/5A shows all MCPS budgeted positions classified by major position type, as well as by state category.

Table 7: Cost Per Student by Grade Span

This chart shows the average cost per student figures calculated using student enrollment and budget data for regular school operations. Figures are provided for the prior fiscal year, the current budget year, and the recommended/requested budget year using projected student enrollment data. Cost per student figures are provided for kindergarten/elementary and secondary levels.

Table 8: State Budget Categories and Special Revenue Funds

This table provides a high-level summary of the FTE positions and budgeted dollars by state budget categories and special revenue funds.

HOW TO READ THE BUDGET

Summary of Negotiations

This narrative explains the status of the negotiated contracts between the Board of Education and the employee bargaining groups—the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), the Montgomery County Education Association (MCEA), and the Service Employees International Union, Local 500 (SEIU).

Montgomery County Public Schools Organizational Chart

This chart shows the overall MCPS organization, including the major offices and reporting departments and divisions.

Cross Functional Central Teams Chart

This chart reflects the cross functional central teams as part of the reorganization of central services and reflect a new model of targeted support to schools.

Chapters

The organizational structure of the school district for FY 2026 drives the grouping of major divisions, departments, and offices into chapters as follows: Schools, School Leadership and Improvement, Teaching and Learning, Specialized Support Services, Equity and Organizational Development, Technology Services, District Operations, Safety and Emergency Management, Human Resources and Talent Management, Financial Management, Community Engagement and Communications, and Administration and Oversight.

At this phase of the FY 2026 budget process, changes to the organizational structure have not been finalized. As a result, the chapters reflect a condensed view of the structure. Full versions of all FY 2026 organizational charts will be released on January 31, 2025. This timeframe will allow for the continuation of the work and to finalize and process the full range of position changes.

Each chapter includes:

- A **mission** statement that reflects the major work of the divisions and departments represented in the chapter.
- A **Racial Equity and Social Justice** statement on how the work of the division and the programs promote racial equity and social justice in the school district.
- An **overall organizational chart for the division** and **organizational charts for each major department.**
- A **Summary of Resources** by object of expenditure that reflects the budget for the entire chapter. This table shows the prior year's actual expenses, the current approved budget,

HOW TO READ THE BUDGET

the recommended budget request, and the change from the current approved budget to the recommended budget request. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. The total number of FTE positions also is shown on the resource page.

In addition, Chapter 1, Schools, also includes:

- A **budget resource page** for the major organizational units. This page shows the prior year's actual expenses, the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. The total number of FTE positions also is shown on the resource page.
- A **personnel complement** provides a detailed display of the FTE positions. Positions are grouped by title, grade, fund, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

Appendices

Additional budgetary information is provided in seven appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category. Appendix B provides an explanation of the **State Budget Categories and Special Revenue Funds** and provides data representing the amount of the total budget that is attributable to each budget category and special revenue funds. Appendices C and D provide detailed **staffing guidelines used for budgeting** and information for general Pre-K-12 instruction and special education, respectively. Appendix E provides a listing of **positions charged to the Capital Budget and Trust Funds**. Appendix F is the **Explanation of the FY 2024 Actual Expenditures as Shown in the Annual Comprehensive Financial Report**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document.

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

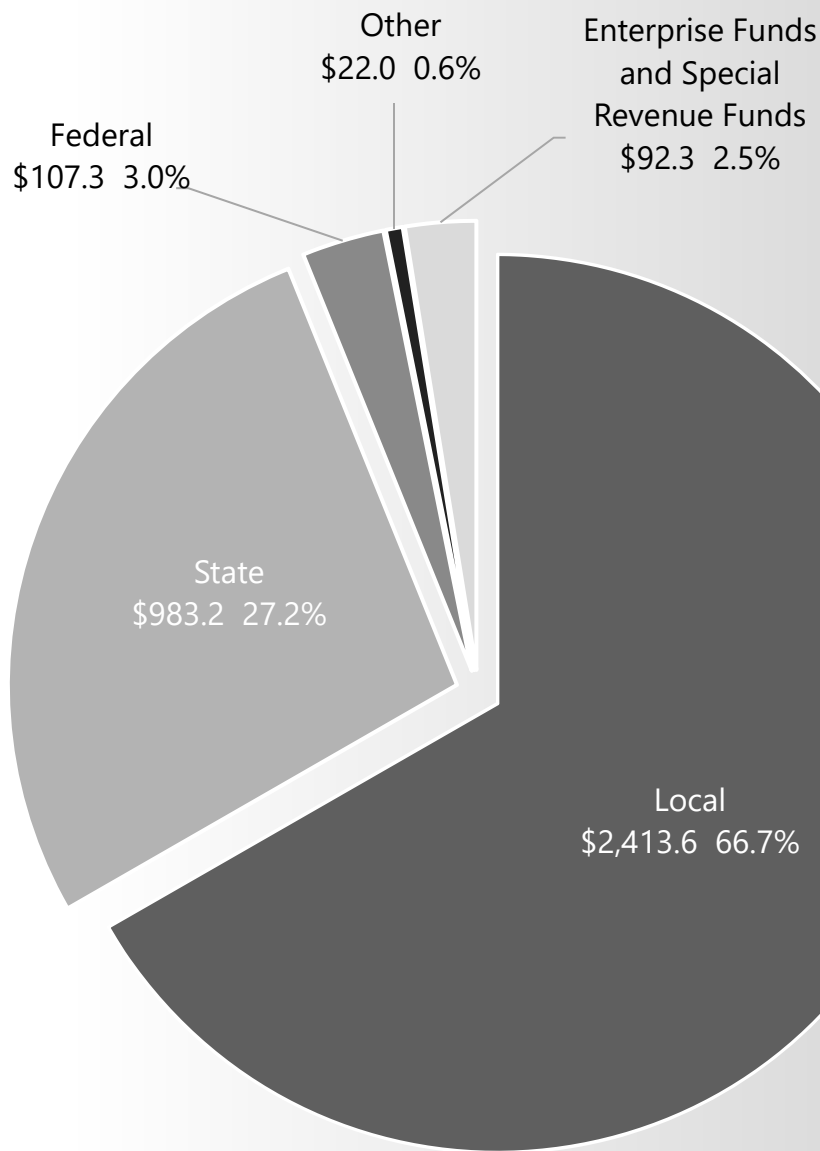
OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL*	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	825.7500	828.7500	828.7500	832.7500	4.0000
Business / Operations Admin	97.5000	100.5000	100.5000	99.7500	(0.7500)
Professional	14,301.4997	14,101.8022	14,101.8022	14,369.0090	267.2068
Supporting Services	9,291.3945	9,416.5713	9,416.5713	10,028.4095	611.8382
TOTAL POSITIONS (FTE)	24,516.1442	24,447.6235	24,447.6235	25,329.9185	882.2950
POSITIONS DOLLARS					
Administrative	131,191,749	136,033,536	136,033,536	135,221,151	(812,385)
Business / Operations Admin	11,118,757	12,162,147	12,162,147	12,050,415	(111,732)
Professional	1,385,631,774	1,432,160,631	1,432,160,631	1,450,074,482	17,913,851
Supporting Services	467,591,147	496,116,498	496,116,498	519,159,045	23,042,547
TOTAL POSITIONS DOLLARS	\$1,995,533,427	\$2,076,472,812	\$2,076,472,812	\$2,116,505,093	\$40,032,281
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	130,859,757	107,373,937
Professional Part time	11,439,742	13,178,555	13,178,555	16,309,479	3,130,924
Supporting Services Part-time	34,348,855	25,075,320	25,075,320	24,197,948	(877,372)
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	\$228,771,342	\$111,354,798
TOTAL SALARIES & WAGES	\$2,112,607,732	\$2,193,889,356	\$2,193,889,356	\$2,345,276,435	\$151,387,079
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	106,650,983	12,363,575
TOTAL CONTRACTUAL SERVICES	\$79,265,464	\$95,409,738	\$95,409,738	\$107,429,245	\$12,019,507
SUPPLIES & MATERIALS					
Instructional Materials	17,854,888	19,362,050	19,362,050	24,985,469	5,623,419
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	88,663,789	21,718,343
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	\$119,671,533	\$26,906,025
OTHER COSTS					
Insurance and Employee Benefits	736,045,054	764,457,366	764,457,366	831,854,541	67,397,175
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	120,163,409	31,361,509
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	\$1,012,999,075	\$102,109,922
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	\$3,618,481,131	\$296,174,605

*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.

WHERE THE MONEY COMES FROM

Total Revenue = \$3,618,481,131

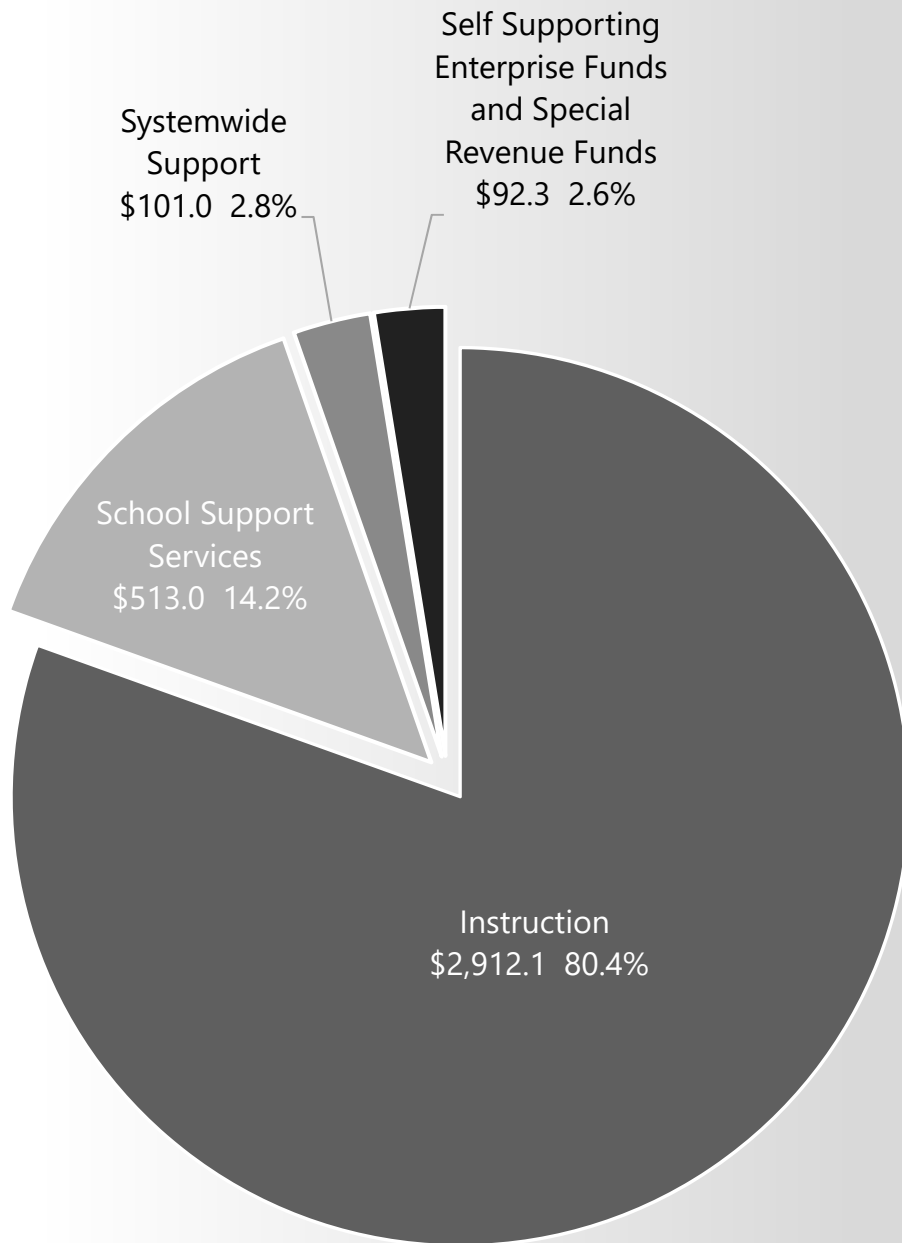
(Dollars in Millions on Chart)



WHERE THE MONEY GOES

Total Expenditures = \$3,618,481,131

(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	\$ 2,413,631,748
Programs financed through local Grants		46,878		
Total from the County	\$ 1,995,489,035	\$ 2,005,535,913	\$ 2,128,642,338	\$ 2,413,631,748
From the State:				
Bridge to Excellence				
Foundation Grant	\$ 415,772,353	\$ 415,772,353	\$ 426,200,692	\$ 431,200,692
Comparable Wage Index	33,818,923	33,818,923	34,667,164	34,457,924
Limited English Proficient	104,568,200	104,568,200	113,697,716	114,197,716
Compensatory Education	200,618,950	200,618,950	202,027,881	204,937,082
Students with Disabilities - Formula	68,384,961	68,384,961	79,043,364	81,543,364
Students with Disabilities - Reimbursement	19,050,700	20,194,147	19,050,700	19,050,700
Transportation	55,568,313	55,568,313	56,359,656	56,859,656
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	39,274,278
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	\$ 983,165,587
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	\$ 3,526,148,331
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	\$ 3,618,481,131
Tax - Supported Budget				
Grand Total	\$ 3,165,007,511	\$ 3,300,929,552	\$ 3,322,306,526	\$ 3,618,481,131
Less:				
Grants	(124,374,098)	(230,937,441)	(125,376,644)	(120,121,549)
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	\$ 3,406,026,782

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

Enterprise Funds:

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

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

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

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

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

Program Name and Source of Funding (Budgeted)	FY 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				
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	\$ 62,897,795
TOTAL	\$ 124,374,098	\$ 125,376,644	\$ 125,376,644	\$ 120,121,549
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	1,464,175
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	\$ 120,121,549

*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

Table 5, Allocation of staffing is not included in this publication. Release of this documentation is held to conclude the reorganization and position changes. This table will be released on January 31, 2025.

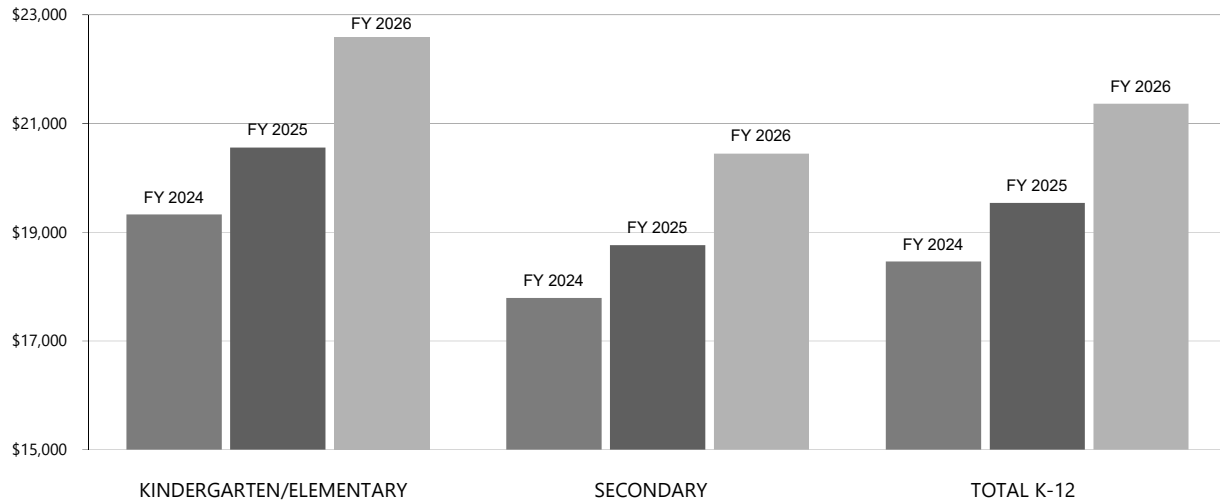
TABLE 5A
ALLOCATION OF STAFFING
BY POSITION AND STATE CATEGORY

Table 5, Allocation of staffing by Position and State Category is not included in this publication. Release of this documentation is held to conclude the reorganization and position changes. This table will be released on January 31, 2025.

**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	\$ 1,505,736,901	\$ 1,817,680,162	\$ 3,323,417,063	295,064,068	3,618,481,131
STUDENTS 9/30/25	\$ 66,686	\$ 88,909	\$ 155,595		
COST PER STUDENT	\$ 22,580	\$ 20,444	\$ 21,359		

**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	423.2500	11.2500
Category 2, Mid-level Administration	1,877.2000	1,881.9500	1,881.9500	1,941.2500	59.3000
Category 3, Instructional Salaries	12,629.5655	12,370.9090	12,370.9090	12,465.5740	94.6650
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,776.3647	4,870.8705	4,870.8705	5,588.5755	717.7050
Category 7, Student Personnel Services	173.2500	212.0500	212.0500	159.0500	(53.0000)
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	1,800.1000	7.5000
Category 11, Maintenance of Plant	332.0000	327.0000	327.0000	352.0000	25.0000
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	25,329.9185	882.2950
AMOUNT					
Category 1, Administration	\$ 68,650,100	\$ 72,753,185	\$ 72,753,185	\$ 78,518,773	\$ 5,765,588
Category 2, Mid-level Administration	196,443,282	195,505,312	195,505,312	206,931,123	11,425,811
Category 3, Instructional Salaries	1,227,158,982	1,271,636,319	1,271,636,319	1,330,430,272	58,793,953
Category 4, Textbooks & Instructional Supplies	23,409,936	37,816,718	37,816,718	58,285,158	20,468,440
Category 5, Other Instructional Costs	26,048,653	37,604,251	37,604,251	41,063,388	3,459,137
Category 6, Special Education	432,662,127	452,053,917	452,053,917	527,772,998	75,719,081
Category 7, Student Personnel Services	19,134,056	24,043,709	24,043,709	19,310,647	(4,733,062)
Category 8, Health Services	2,482,285	4,399,578	4,399,578	4,449,578	50,000
Category 9, Student Transportation	145,173,660	147,046,276	147,046,276	159,794,183	12,747,907
Category 10, Operation of Plant and Equipment	174,753,052	184,170,732	184,170,732	195,246,593	11,075,861
Category 11, Maintenance of Plant	40,903,670	51,089,264	51,089,264	61,282,665	10,193,401
Category 12, Fixed Charges	722,359,496	751,985,902	751,985,902	840,509,298	88,523,396
Category 14, Community Service	737,920	1,160,892	1,160,892	2,553,655	1,392,763
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	\$ 3,618,481,131	\$ 296,174,605

*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.

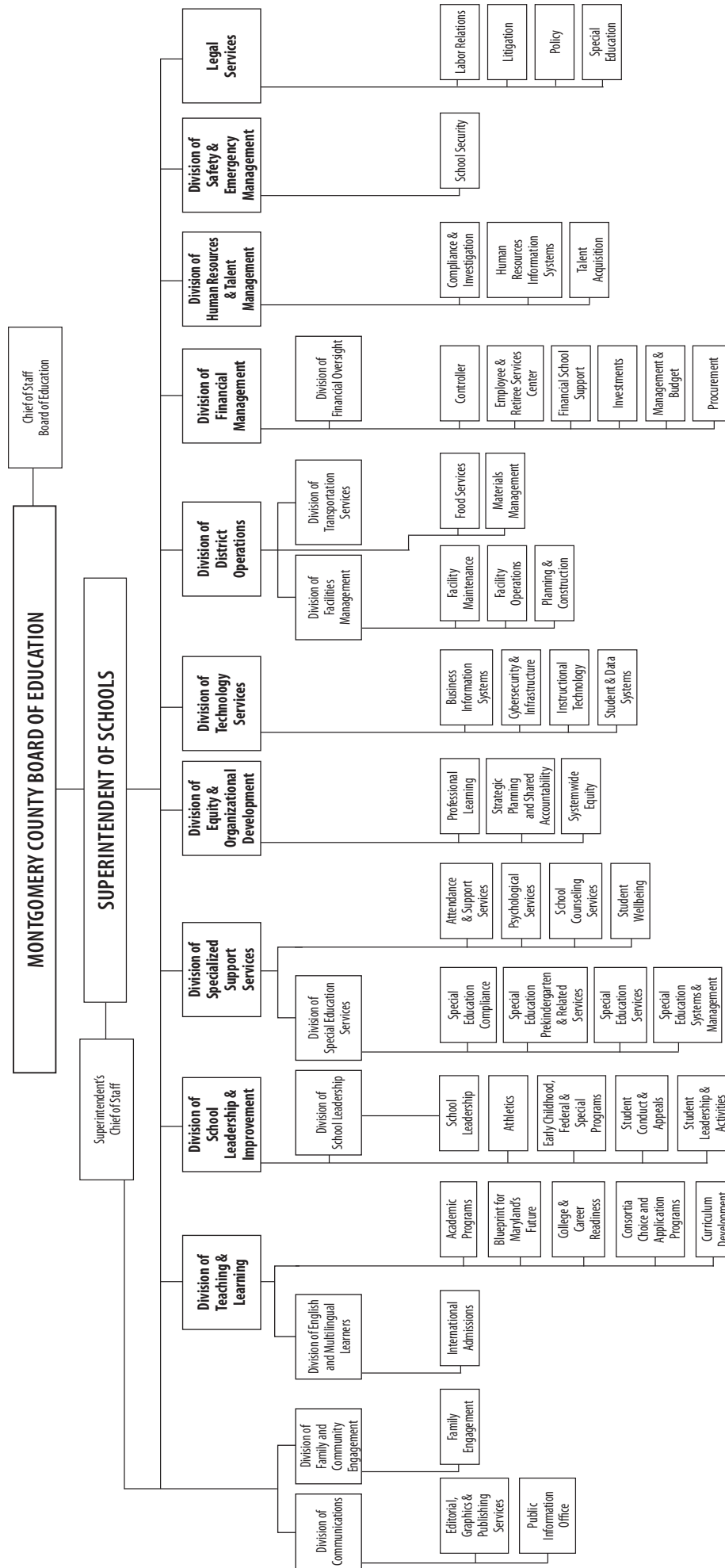
Montgomery County Public Schools FY 2026 Operating Budget

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, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2026 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized.

FY 2026 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



Note: This chart does not include every office or unit. The FY 2026 full district organizational chart will be released on January 31, 2025. Release held to conclude reorganization and position changes.

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	TOTAL	
			Professional Learning Specialists (Equity, Restorative Justice, and Tier 1 Instruction)	Emergent Multilingual Learner Specialists	Elementary Literacy Coach	Mathematics Coach	Special Education Instructional Coach	Special Education Compliance Specialists	Student Services Specialists*				Staffing Administrators
Cross Functional Team 1	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 2	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 3	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 4	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 5	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 6	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 7	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 8	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 9	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 10	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 11	1	1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 12	1	1	1	1	1	1	1	1	1	4	1	1	13
Cross Functional Team 13	1	1	1	1	1	1	1	1	1	4	1	1	13
Cross Functional Team 14	1	1	1	1	1	1	1	1	1	4	1	1	13
TOTAL	14	14	14	14	14	14	14	14	14	45	14	14	171
Instructional / Academic Support											Operational Support		

* Number of assigned Student Services Specialists will range from 3 - 4, 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

	PAGE
Elementary Schools	1-2
Grades K–5	
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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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	574.0000	580.0000	580.0000	589.0000	9.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	13,427.2500	13,149.0360	13,149.0360	13,380.9250	231.8890
Supporting Services	4,049.9130	4,080.1023	4,080.1023	4,683.4405	603.3382
TOTAL POSITIONS (FTE)	18,076.1630	17,834.1383	17,834.1383	18,678.3655	844.2272
POSITIONS DOLLARS					
Administrative	90,004,601	93,318,313	93,318,313	94,548,951	1,230,638
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	1,332,436,207	15,443,256
Supporting Services	185,994,194	194,208,325	194,208,325	217,621,790	23,413,465
TOTAL POSITIONS DOLLARS	\$1,563,837,449	\$1,607,503,634	\$1,607,503,634	\$1,647,590,993	\$40,087,359
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	124,118,868	106,117,304
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	\$186,693,394	\$107,456,952
TOTAL SALARIES & WAGES	\$1,655,181,358	\$1,686,740,076	\$1,686,740,076	\$1,834,284,387	\$147,544,311
CONTRACTUAL SERVICES					
Consultants	330,005	230,539	230,539	217,330	(13,209)
Other Contractual	7,546,756	16,591,417	16,591,417	22,697,591	6,106,174
TOTAL CONTRACTUAL SERVICES	\$7,876,761	\$16,821,956	\$16,821,956	\$22,914,921	\$6,092,965
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	25,767,479	15,138,350
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	\$51,913,307	\$20,057,120
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	\$1,936,595,670	\$176,403,400

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:

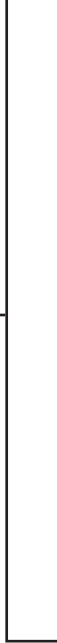
- Collaboration with central partners (Division of Financial Management, Division of Human Resources and Talent Management, Division of School Leadership and Improvement, Division of Teaching and Learning, and Division of Specialized Support Services) takes place regularly to discuss specific school 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

Principal (P)	137.0
Assistant Principal (N)	132.0
Assistant School Administrator (N)	13.0
IT Systems Specialist (18-25)	38.0
Elementary School Administrative Secretary (17)	137.0
Security Assistant (14)	35.0
School Secretary I (12)	152.0

Other Support Positions	
Building Services (6-16)	662.5*
Food Services (6-16)	211.313*



Teacher Positions	
Counselor (B-D)	192.0
Media Specialist (B-D)	137.0
Teacher, Reading Specialist (B-D)	137.0
Teacher (A-D)	3,128.0
Teacher, Academic Intervention (A-D)	48.9
Teacher, Art (A-D)	152.4
Teacher, Focus (A-D)	91.4
Teacher, Focus/Title I (A-D)	155.4***
Teacher, General Music (A-D)	152.4
Teacher, Head Start (A-D)	12.3
Teacher, Head Start (A-D)	4.4**
Teacher, Head Start/Title I (A-D)	6.8***
Teacher, Instrumental Music (A-D)	44.5
Teacher, Physical Education (A-D)	152.4
Teacher, Pre-K (A-D)	99.1
Teacher, Pre-K/Title I (A-D)	5.0***
Teacher, Reading Initiative (A-D)	37.8
Teacher, Reading Support (A-D)	7.0
Teacher, Special Programs (A-D)	14.8
Teacher, Special Education (A-D)	0.5
Teacher, Staff Development (A-D)	137.0

Support Positions	
Parent Community Coordinator/Title I (17)	11.675***
Paraeducator (12-13)	210.625
Paraeducator, Pre-K (12-13)	107.125
Paraeducator, Pre-K/Title I (12-13)	7.5***
Paraeducator, Head Start (12-13)	20.85
Paraeducator, Head Start (12-13)	4.3**
Paraeducator, Head Start/Title I (12-13)	8.925***
Paraeducator, Focus (12-13)	55.125
Paraeducator, Focus/Title I (12-13)	52.115***
Paraeducator, Special Programs (12-13)	85.5
Paraeducator, Special Education Itinerant (12-13)	0.563
Media Assistant (12)	72.5
Lunch Hour Aide (12)	155.25
Lunch Hour Aide (7)	14.625

F.T.E. Positions 6,168.778

*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 reflected on the Middle Schools chart within this chapter.

FY 2026 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	275.0000	282.0000	282.0000	282.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	4,832.8000	4,692.6000	4,692.6000	4,720.1000	27.5000
Supporting Services	1,121.7380	1,126.2630	1,126.2630	1,168.6780	42.4150
TOTAL POSITIONS (FTE)	6,229.5380	6,100.8630	6,100.8630	6,170.7780	69.9150
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	462,883,052	1,776,935
Supporting Services	52,812,841	55,984,835	55,984,835	57,548,052	1,563,217
TOTAL POSITIONS DOLLARS	\$550,209,382	\$562,899,162	\$562,899,162	\$566,268,900	\$3,369,738
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	119,448,164	107,358,730
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	\$142,309,582	\$107,264,277
TOTAL SALARIES & WAGES	\$589,020,682	\$597,944,467	\$597,944,467	\$708,578,482	\$110,634,015
CONTRACTUAL SERVICES					
Consultants	178,000	220,000	220,000	210,000	(10,000)
Other Contractual	2,047,685	3,268,286	3,268,286	3,117,785	(150,501)
TOTAL CONTRACTUAL SERVICES	\$2,225,685	\$3,488,286	\$3,488,286	\$3,327,785	(\$160,501)
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	21,143,979	14,456,218
Textbooks	184,080	797,777	797,777	801,177	3,400
TOTAL SUPPLIES & MATERIALS	\$8,348,171	\$14,437,165	\$14,437,165	\$32,215,383	\$17,778,218
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	\$745,558,975	\$128,420,415

Elementary Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	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	132.0000	3.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	8.0000	16.0000	16.0000	13.0000	(3.0000)
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	192.0000	3.0000
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	37.8000	(3.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	154.5000	151.3000	151.3000	152.4000	1.1000
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	152.4000	1.1000
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	3,128.0000	18.0000
F01	C03	AD Teacher, Art (10 mo)	154.5000	151.3000	151.3000	152.4000	1.1000
F01	C03	AD Teacher, Acad Intervention (10 mo)	48.7000	48.9000	48.9000	48.9000	-
F01	C02	17 Elem 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	152.0000	5.0000
F01	C03	12 Media Assistant (10 mo)	72.7500	72.5000	72.5000	72.5000	-
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	155.2500	155.2500	155.2500	-
F01	C03	12 - 13 Paraeducator (10 mo)	148.1250	145.3750	145.3750	142.6250	(2.7500)
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	14.6250	-
SUBTOTAL			5,587.5250	5,460.2250	5,460.2250	5,523.7250	63.5000

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

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
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	-

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 Iti (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

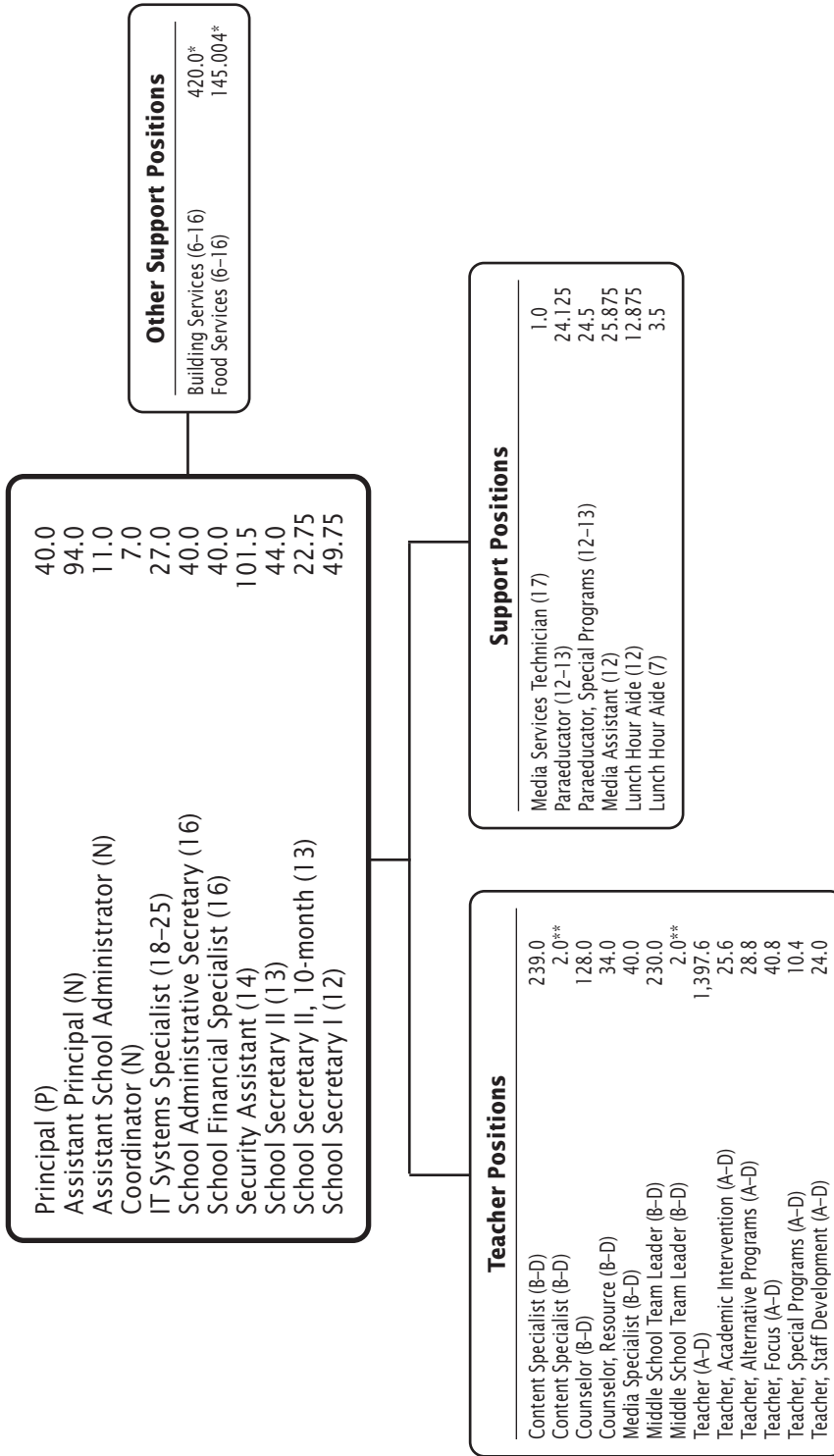
Head Start School-based Programs							
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	12.3000	12.3000	12.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	15.4750	14.3500	14.3500	20.8500	6.5000
SUBTOTAL			28.7750	26.6500	26.6500	33.1500	6.5000

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)

Elementary Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
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	6,170.7780	69.9150

Middle Schools



F.T.E. Positions 2,769.075

*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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	142.0000	144.0000	144.0000	152.0000	8.0000
Business / Operations Admin	-	-	-	-	-
Professional	2,276.3000	2,188.6000	2,188.6000	2,198.2000	9.6000
Supporting Services	396.0000	404.3750	404.3750	416.8750	12.5000
TOTAL POSITIONS (FTE)	2,814.3000	2,736.9750	2,736.9750	2,767.0750	30.1000
POSITIONS DOLLARS					
Administrative	22,057,066	22,717,655	22,717,655	23,774,299	1,056,644
Business / Operations Admin	-	-	-	-	-
Professional	224,079,496	226,996,820	226,996,820	227,643,419	646,599
Supporting Services	21,924,958	22,247,378	22,247,378	22,765,834	518,456
TOTAL POSITIONS DOLLARS	\$268,061,521	\$271,961,853	\$271,961,853	\$274,183,552	\$2,221,699
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	\$282,968,474	\$1,739,218
CONTRACTUAL SERVICES					
Consultants	-	3,209	3,209	-	(3,209)
Other Contractual	180,856	740,123	740,123	635,370	(104,753)
TOTAL CONTRACTUAL SERVICES	\$180,856	\$743,332	\$743,332	\$635,370	(\$107,962)
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	3,043,346	40,000
Textbooks	212,600	562,657	562,657	554,057	(8,600)
TOTAL SUPPLIES & MATERIALS	\$3,487,565	\$7,246,643	\$7,246,643	\$8,741,035	\$1,494,392
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	\$292,995,492	\$3,066,648

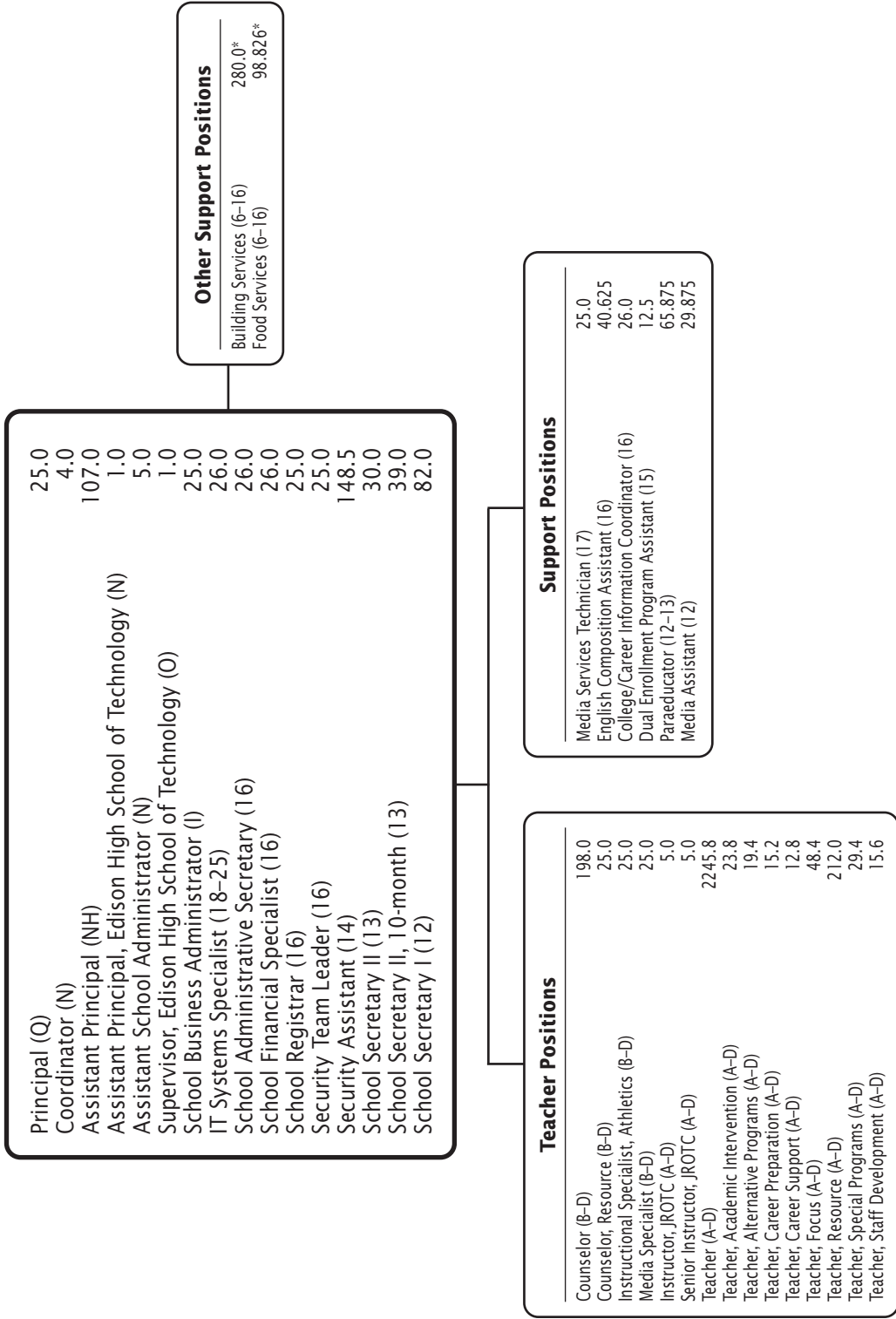
Middle Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Middle Schools							
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	86.0000	88.0000	88.0000	94.0000	6.0000
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	11.0000	2.0000
F01	C03	BD Team Leader-Middle School (10 mo)	229.0000	228.0000	228.0000	230.0000	2.0000
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	128.0000	-
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	1,397.6000	7.6000
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (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	17 Media Services Technician (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	-
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	101.5000	10.0000
F01	C02	13 School Sec II (10 mo)	21.5000	22.0000	22.0000	22.7500	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	49.7500	0.5000
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	2,740.0750	30.1000

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	2,767.0750	30.1000
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High Schools



F.T.E. Positions 3,704.775

*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	REQUEST	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	2,905.4000	(16.3000)
Supporting Services	619.0000	620.1250	620.1250	627.3750	7.2500
TOTAL POSITIONS (FTE)	3,845.3000	3,708.8250	3,708.8250	3,700.7750	(8.0500)
POSITIONS DOLLARS					
Administrative	22,441,701	22,829,931	22,829,931	22,974,339	144,408
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	306,947,245	(995,284)
Supporting Services	33,247,251	33,499,563	33,499,563	33,792,761	293,198
TOTAL POSITIONS DOLLARS	\$365,002,194	\$367,256,068	\$367,256,068	\$366,698,390	(\$557,678)
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	\$388,659,529	(\$1,214,323)
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	943,256	582,757
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	\$10,266,876	\$1,177,887
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	\$417,812,497	\$3,214,078

High Schools

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
High Schools							
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	103.0000	105.0000	105.0000	107.0000	2.0000
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	5.0000	(1.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	188.5000	192.5000	192.5000	196.0000	3.5000
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	2,221.8000	(18.2000)
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, Alternvte 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	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	41.1250	41.5000	41.5000	40.6250	(0.8750)
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	146.5000	7.0000
F01	C02	13 School Sec II (10 mo)	39.0000	40.0000	40.0000	39.0000	(1.0000)
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	82.0000	-
F01	C03	12 Media Assistant (10 mo)	30.6250	31.6250	31.6250	29.8750	(1.7500)
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	59.1250	1.1250
SUBTOTAL			3,766.3000	3,661.6250	3,661.6250	3,654.4250	(7.2000)

High Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
High School Graduation Validation							
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
SUBTOTAL			2.0000	2.0000	2.0000	-	(2.0000)

Edison High School of Technology							
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	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							
SUBTOTAL			-	-	-	-	-

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	REQUEST	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	3,704.7750	(4.0500)
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Alternative Education Programs

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

F.T.E. Positions 46.125

FY 2026 OPERATING BUDGET

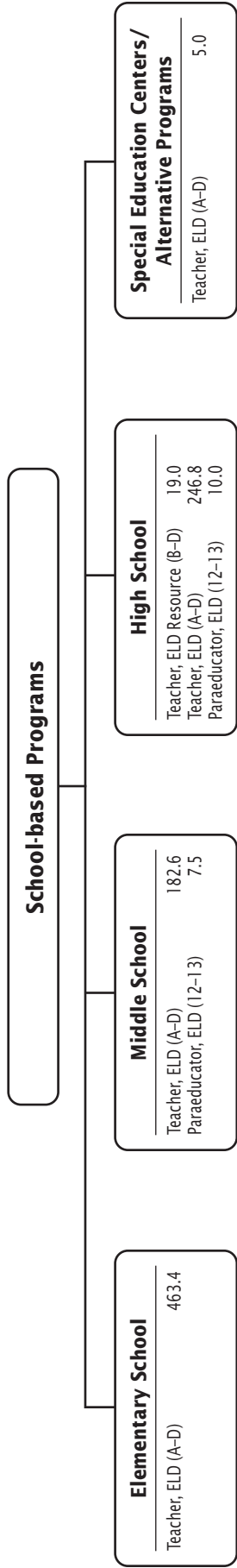
Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.1250	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	9,372	4,500	4,500	4,500	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$42,427	\$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	\$4,182,981	\$4,736,675	\$4,736,675	\$4,740,034	\$3,359

Alternative Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Alternative Education Programs							
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgrm	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C02	16 School Registrar	1.0000	1.0000	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



F.T.E. Positions 934.3

FY 2026 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	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	REQUEST	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	-

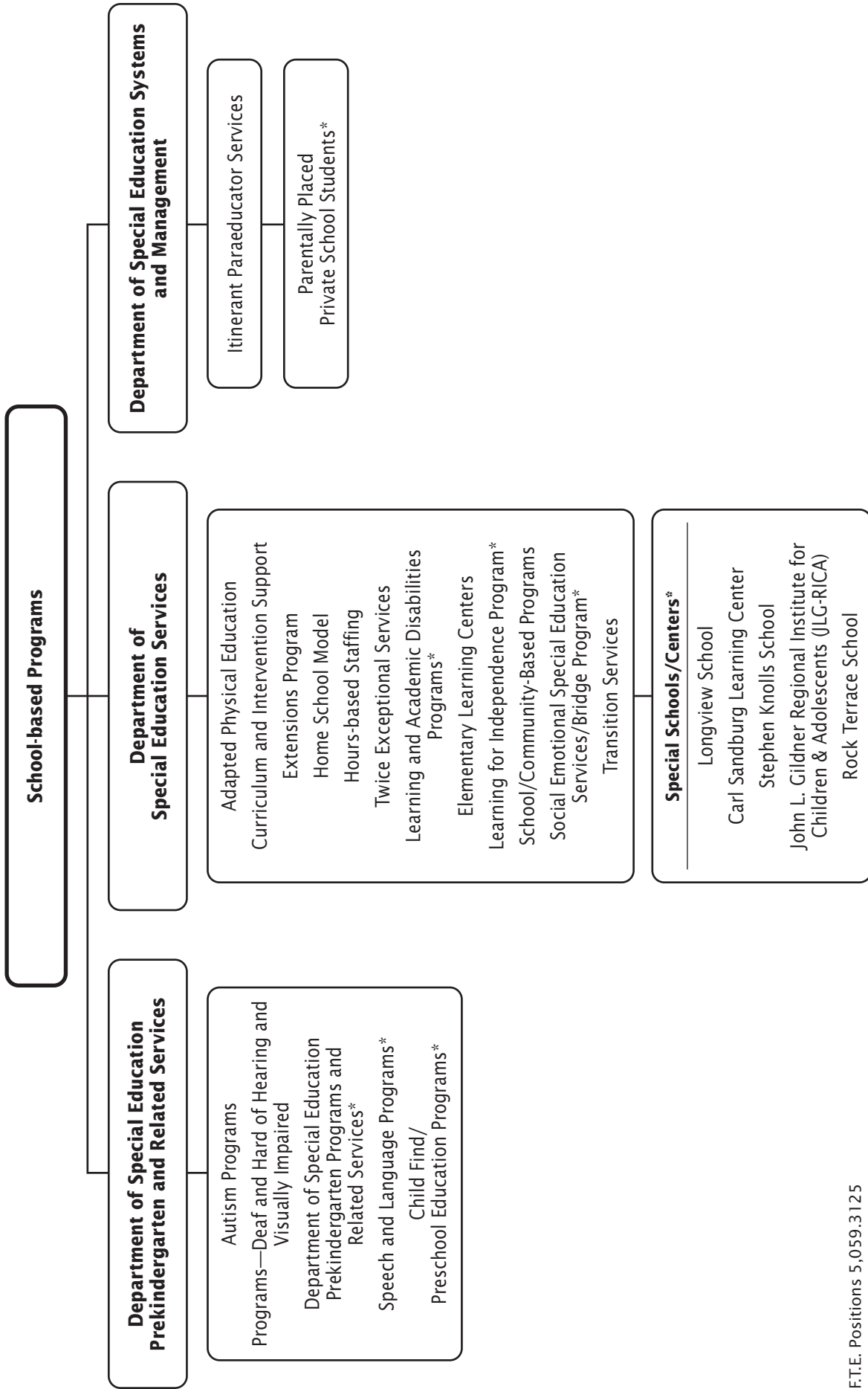
* Staffing does not include prekindergarten and parent refusals

** Does not include resource teachers

**Department of 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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	9.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2,415.8500	2,448.3360	2,448.3360	2,612.4250	164.0890
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	5,059.3125	705.2622
POSITIONS DOLLARS					
Administrative	1,248,522	1,277,560	1,277,560	1,277,560	-
Business / Operations Admin	-	-	-	-	-
Professional	217,224,560	229,037,783	229,037,783	239,758,512	10,720,729
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	\$342,773,252	\$31,759,323
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	\$356,186,408	\$33,091,124
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	\$382,166,471	\$38,404,623

Special Education Services—Overview

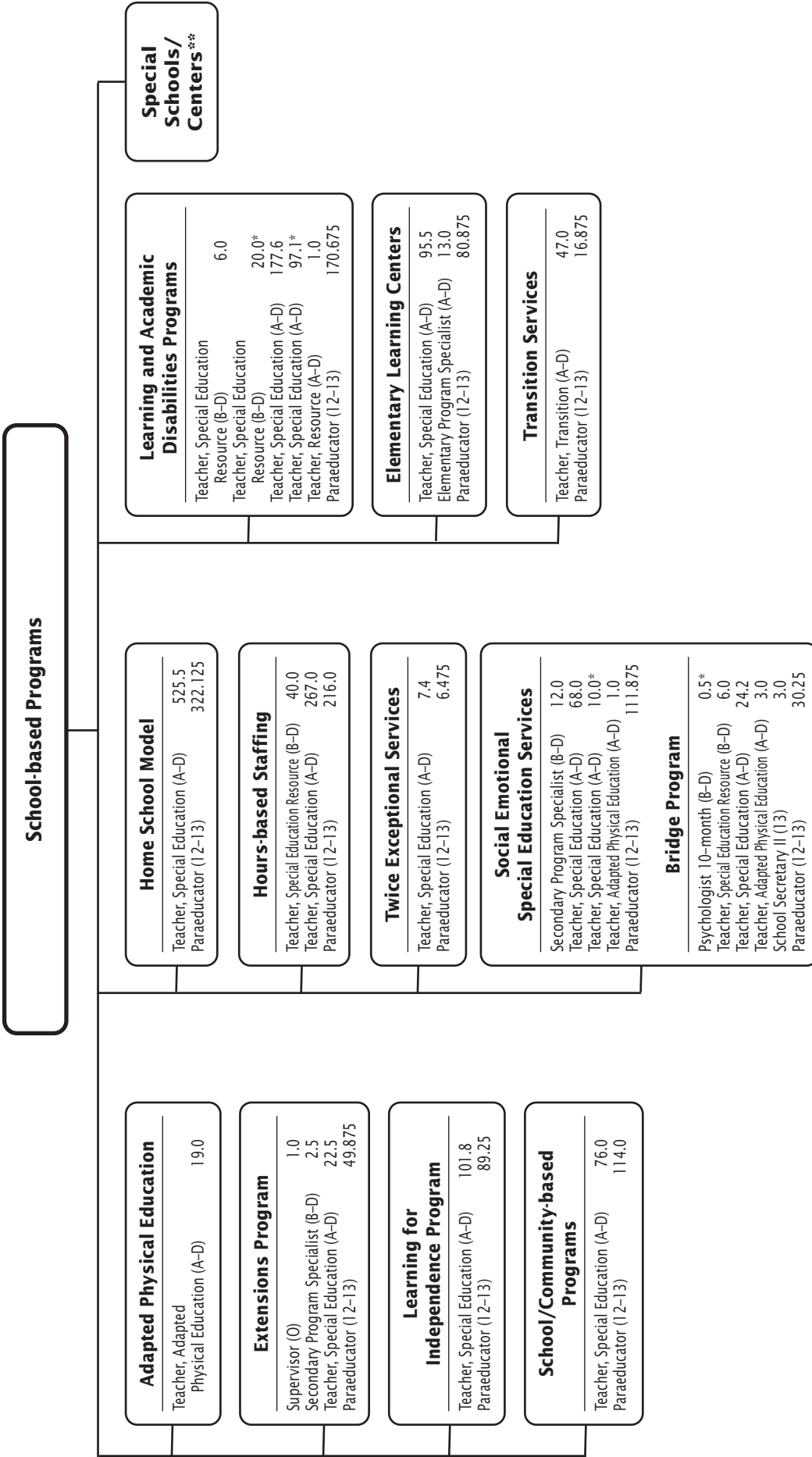


F.T.E. Positions 5,059.3125

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

FY 2026 OPERATING BUDGET

Department of Special Education Services



F.T.E. Positions 2,855.8750

* Positions funded by the IDEA Grant.

**In addition, there are 534.5125 positions reflected on the Department of Special Education Systems and Management chart within this chapter.

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	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	1,643.6000	102.7340
Supporting Services	1,212.5500	1,236.5593	1,236.5593	1,745.7875	509.2282
TOTAL POSITIONS (FTE)	2,734.8500	2,778.4253	2,778.4253	3,390.3875	611.9622
POSITIONS DOLLARS					
Administrative	136,196	143,663	143,663	143,663	-
Business / Operations Admin	-	-	-	-	-
Professional	136,708,687	142,923,229	142,923,229	149,128,365	6,205,136
Supporting Services	49,843,418	51,616,374	51,616,374	71,410,199	19,793,825
TOTAL POSITIONS DOLLARS	\$186,688,301	\$194,683,266	\$194,683,266	\$220,682,227	\$25,998,961
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	\$233,892,076	\$27,271,027
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	29,668	4,569
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$7,362,426	\$8,432,626	\$8,432,626	\$8,154,560	(\$278,066)
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	\$249,527,467	\$29,559,116

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Special Education 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 Program							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgm 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 Iti (10 mo)	49.8750	52.5000	52.5000	49.8750	(2.6250)
SUBTOTAL			79.8750	84.5000	84.5000	75.8750	(8.6250)

Learning for Independence Programs							
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 Iti (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 Programs							
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 Iti (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 Iti (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 Iti (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	REQUEST	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 Iti (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 Iti (10 mo)	111.8750	111.8750	111.8750	111.8750	-
SUBTOTAL			193.8750	194.8750	194.8750	192.8750	(2.0000)

Bridge Program							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	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 Iti (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 Program							
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 Iti (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 Iti (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	REQUEST	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 Iti (10 mo)	13.5000	13.5000	13.5000	16.8750	3.3750
SUBTOTAL			61.0000	61.0000	61.0000	63.8750	2.8750

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	107.1000	(4.0000)
F02	C06	12 -13 Paraeducator Spec Ed Iti (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	144.5500	(5.0500)

TOTAL POSITIONS			2,734.8500	2,778.4253	2,778.4253	3,390.3875	611.9622
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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, 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
School Administrative Secretary (16)	1.0
Paraeducator (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, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	23.625
Media Assistant (12)	0.5
School Secretary I (12)	0.5

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
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	12.25
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (Q)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	1.0
Secondary Program Specialist (B-D)	2.0
Teacher, High (A-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Art (A-D)	1.0
Teacher, General Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	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
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	14.0
Media Assistant (12)	0.5

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	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

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	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	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	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	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	26.2500	23.6250	23.6250	23.6250	-
SUBTOTAL			51.9500	48.3250	48.3250	45.8250	(2.5000)

Special Schools/Centers

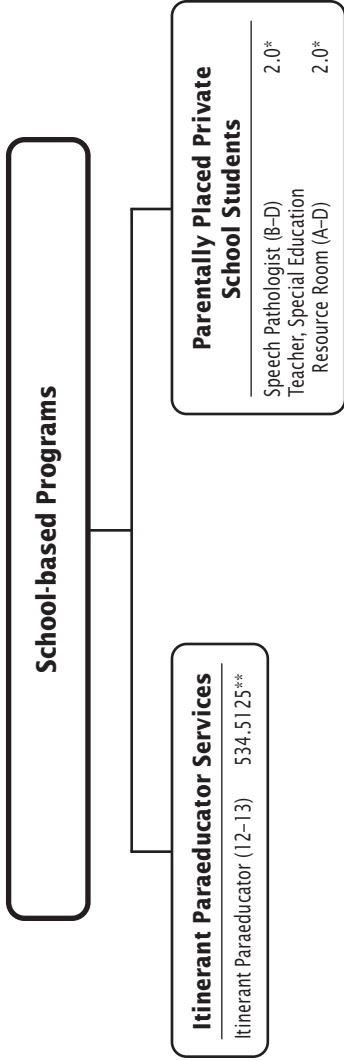
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Stephen Knolls School							
F01	C06	P Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 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	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	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 Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	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	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	17.5000	15.0000	15.0000	13.1250	(1.8750)
SUBTOTAL			33.0000	29.5000	29.5000	27.6250	(1.8750)

Special Schools/Centers

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Rock Terrace School							
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	0.5000	0.5000	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	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 Iti (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 538.5125

*Positions funded by the IDEA Grant.

**Positions funded in the Department of Special Education Services of which 16.95 positions are also funded by the IDEA Grant.

FY 2026 OPERATING BUDGET

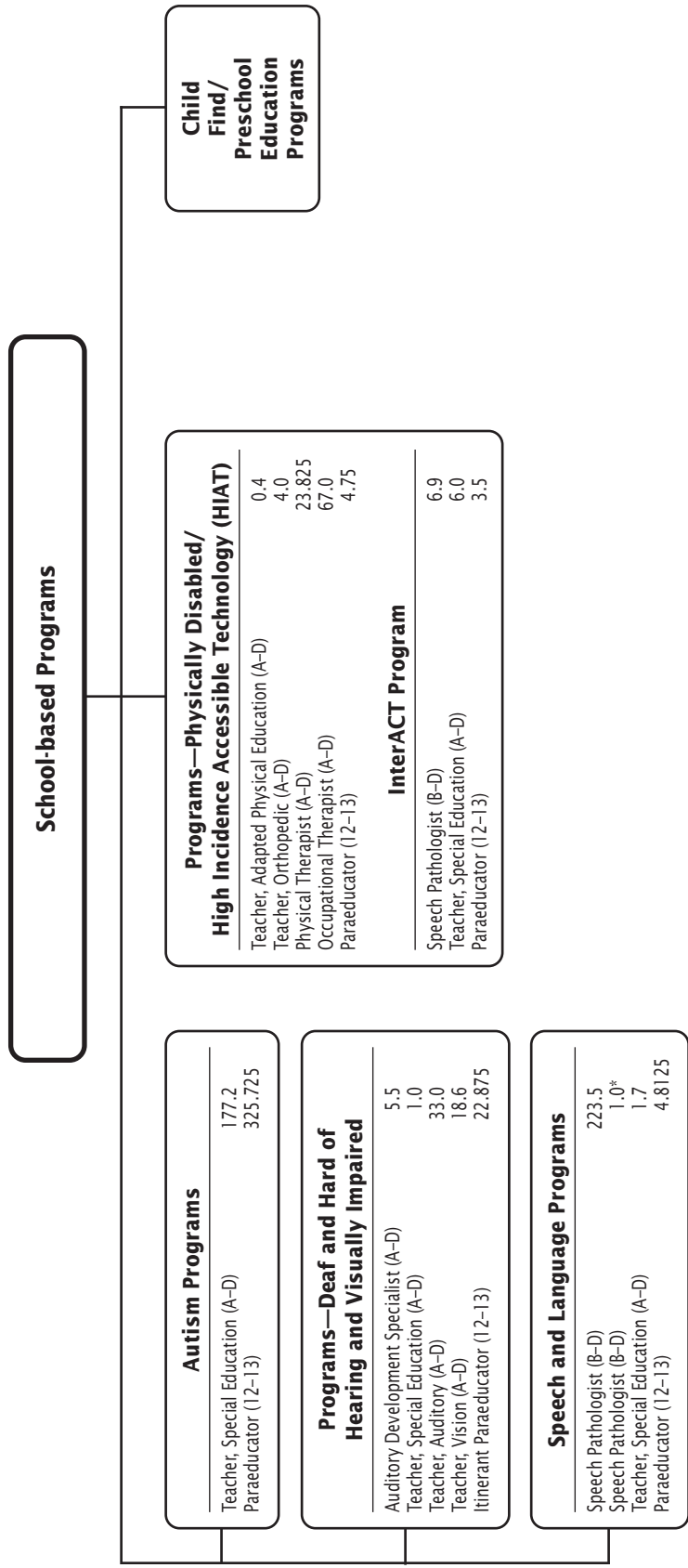
Department of Special Education Systems and Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	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	REQUEST	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



Autism Programs

Teacher, Special Education (A-D)	177.2
Paraeducator (12-13)	325.725

Programs—Deaf and Hard of Hearing and Visually Impaired

Auditory Development Specialist (A-D)	5.5
Teacher, Special Education (A-D)	1.0
Teacher, Auditory (A-D)	33.0
Teacher, Vision (A-D)	18.6
Itinerant Paraeducator (12-13)	22.875

Speech and Language Programs

Speech Pathologist (B-D)	223.5
Speech Pathologist (B-D)	1.0*
Teacher, Special Education (A-D)	1.7
Paraeducator (12-13)	4.8125

Programs—Physically Disabled/High Incidence Accessible Technology (HIAT)

Teacher, Adapted Physical Education (A-D)	0.4
Teacher, Orthopedic (A-D)	4.0
Physical Therapist (A-D)	23.825
Occupational Therapist (A-D)	67.0
Paraeducator (12-13)	4.75

InterACT Program

Speech Pathologist (B-D)	6.9
Teacher, Special Education (A-D)	6.0
Paraeducator (12-13)	3.5

Child Find/Preschool Education Programs

F.T.E. Positions 931.2875

*Position funded by the IDEA Grant.

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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	557.9500	552.9500	552.9500	569.6250	16.6750
Supporting Services	349.5625	357.5925	357.5925	361.6625	4.0700
TOTAL POSITIONS (FTE)	907.5125	910.5425	910.5425	931.2875	20.7450
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	48,772,081	52,562,543	52,562,543	53,847,333	1,284,790
Supporting Services	14,672,953	15,073,793	15,073,793	15,232,385	158,592
TOTAL POSITIONS DOLLARS	\$63,445,034	\$67,636,336	\$67,636,336	\$69,079,718	\$1,443,382
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	\$69,274,892	\$1,500,645
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	35,625	3,828
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$298,893	\$232,924	\$232,924	\$257,385	\$24,461
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	\$78,058,881	\$4,157,498

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

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Autism Programs							
F01	C06	AD Teacher, Special Education (10 mo)	160.7000	169.9000	169.9000	177.2000	7.3000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	311.8750	321.2800	321.2800	325.7250	4.4450
SUBTOTAL			472.5750	491.1800	491.1800	502.9250	11.7450

Deaf and Hard of Hearing Programs							
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	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 Iti (10 mo)	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			57.6000	57.1000	57.1000	56.8000	(0.3000)

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

Physically Disabled Programs							
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	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	6.1250	4.7500	4.7500	4.7500	-
SUBTOTAL			101.3500	99.9750	99.9750	99.9750	-

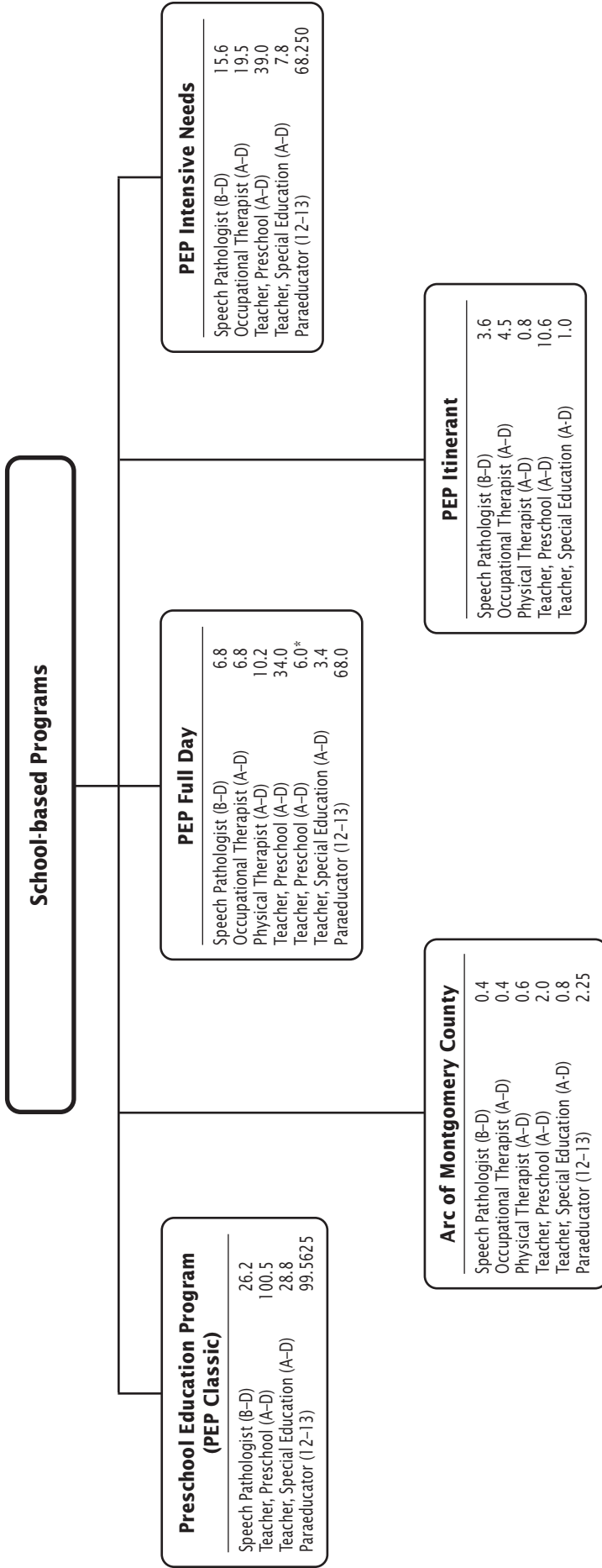
**Department of Special Education Prekindergarten
and Related Services**

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
InterACT Program							
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	7.0000	7.0000	6.0000	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (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	931.2875	20.7450
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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	REQUEST	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	REQUEST	CHANGE
Preschool Education Program (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

PAGE

Division of School Leadership and Improvement..... 2-2

Division of School Leadership

Department of Athletics

Department of Early Childhood, Federal and Special Programs

Department of Student Conduct and Appeals

Department of Student Leadership and Activities



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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	37.0000	40.0000	40.0000	42.0000	2.0000
Business / Operations Admin	3.0000	3.0000	3.0000	2.0000	(1.0000)
Professional	196.9480	249.1340	249.1340	179.2840	(69.8500)
Supporting Services	136.8300	147.6250	147.6250	145.6250	(2.0000)
TOTAL POSITIONS (FTE)	373.7780	439.7590	439.7590	368.9090	(70.8500)
POSITIONS DOLLARS					
Administrative	6,467,704	7,061,672	7,061,672	7,203,857	142,185
Business / Operations Admin	348,610	361,940	361,940	246,740	(115,200)
Professional	19,975,715	27,454,100	27,454,100	19,283,270	(8,170,830)
Supporting Services	6,280,910	9,413,518	9,413,518	9,384,573	(28,945)
TOTAL POSITIONS DOLLARS	\$33,072,938	\$44,291,230	\$44,291,230	\$36,118,440	(\$8,172,790)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	715,234	6,350,021	6,350,021	5,384,650	(965,371)
Supporting Services Part-time	116,702	1,436,909	1,436,909	1,127,732	(309,177)
Stipends	114,801	56,408	56,408	50,605	(5,803)
Substitutes	108,197	529,207	529,207	344,367	(184,840)
Summer Employment	74,663	101,185	101,185	51,185	(50,000)
TOTAL OTHER SALARIES	\$1,129,597	\$8,473,730	\$8,473,730	\$6,958,539	(\$1,515,191)
TOTAL SALARIES & WAGES	\$34,202,536	\$52,764,960	\$52,764,960	\$43,076,979	(\$9,687,981)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,181,393	5,286,976	5,286,976	4,924,069	(362,907)
TOTAL CONTRACTUAL SERVICES	\$2,181,393	\$5,286,976	\$5,286,976	\$4,924,069	(\$362,907)
SUPPLIES & MATERIALS					
Instructional Materials	302,576	1,017,287	1,017,287	1,416,435	399,148
Media	-	-	-	-	-
Other Supplies and Materials	213,456	1,023,986	1,023,986	945,794	(78,192)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$516,032	\$2,041,273	\$2,041,273	\$2,362,229	\$320,956
OTHER COSTS					
Insurance and Employee Benefits	2,575,495	14,766,327	14,766,327	13,001,603	(1,764,724)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,300,778	1,849,111	1,849,111	1,869,556	20,445
Travel	104,424	216,979	216,979	287,954	70,975
Utilities	28,629	-	-	-	-
TOTAL OTHER COSTS	\$4,009,325	\$16,832,417	\$16,832,417	\$15,159,113	(\$1,673,304)
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	\$65,542,390	(\$11,403,236)

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 and Title I program initiatives, the division strengthens the connection between students, families and community resources.

Racial Equity and Social Justice

The Division of School Leadership and Improvement (DSLII) 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, DSLII 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 DSLII'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, DSLII 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.

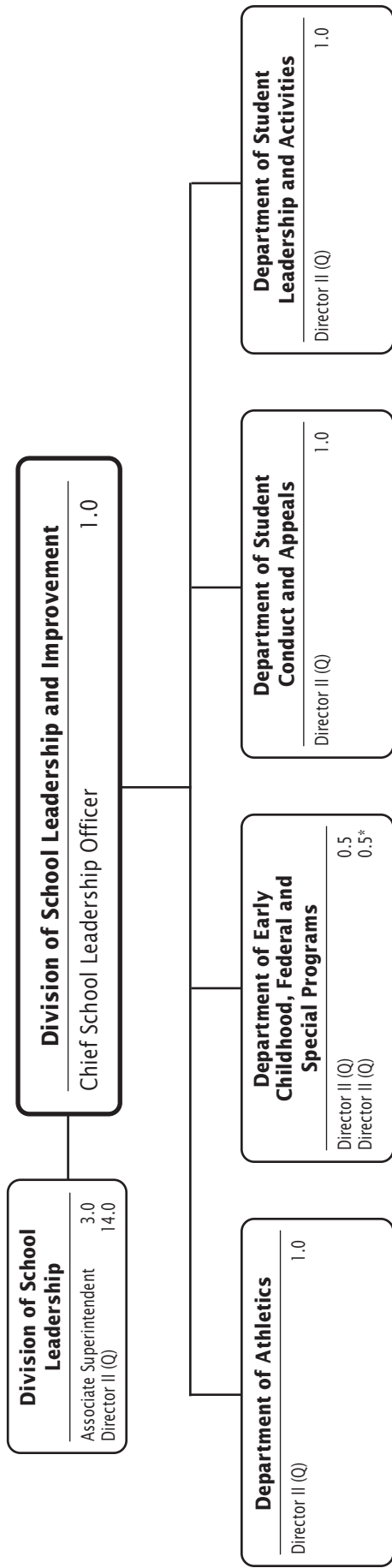
DSLII operationalizes a culture of wellness and safety, prioritizing the social-emotional well-being of all stakeholders, with intentional focus on ensuring that students of color experience environments that nurture their potential and eliminate systemic barriers. The division also supports schools 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 DSLII'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, DSLII 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, DSLII ensures every school receives the guidance and support needed to fulfill the promise of equity, inclusion, and excellence for all.

School Leadership and Improvement



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

Chapter 3

Teaching and Learning

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Division of Multilingual Education	
Department of International Admissions	
Department of Academic Programs	
Department of the Blueprint for Maryland's Future	
Department of Curriculum Development	
Department of College and Career Readiness	
Department of Consortia Choice and Application Programs	



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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	45.0000	45.0000	45.0000	40.0000	(5.0000)
Business / Operations Admin	-	-	-	-	-
Professional	122.5000	106.5000	106.5000	156.5000	50.0000
Supporting Services	86.7125	99.0250	99.0250	84.3750	(14.6500)
TOTAL POSITIONS (FTE)	254.2125	250.5250	250.5250	280.8750	30.3500
POSITIONS DOLLARS					
Administrative	7,124,443	7,510,889	7,510,889	6,258,552	(1,252,337)
Business / Operations Admin	-	-	-	-	-
Professional	13,374,938	13,775,959	13,775,959	18,601,294	4,825,335
Supporting Services	6,998,795	7,710,814	7,710,814	6,080,979	(1,629,835)
TOTAL POSITIONS DOLLARS	\$27,498,175	\$28,997,662	\$28,997,662	\$30,940,825	\$1,943,163
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,091,378	1,780,901	1,780,901	2,365,730	584,829
Supporting Services Part-time	321,905	222,987	222,987	257,134	34,147
Stipends	2,341,443	1,995,776	1,995,776	1,956,597	(39,179)
Substitutes	83,849	303,656	303,656	160,244	(143,412)
Summer Employment	83,203	199,746	199,746	197,937	(1,809)
TOTAL OTHER SALARIES	\$3,921,777	\$4,503,066	\$4,503,066	\$4,937,642	\$434,576
TOTAL SALARIES & WAGES	\$31,419,952	\$33,500,728	\$33,500,728	\$35,878,467	\$2,377,739
CONTRACTUAL SERVICES					
Consultants	151	300,000	300,000	-	(300,000)
Other Contractual	10,813,438	10,400,671	10,400,671	11,458,208	1,057,537
TOTAL CONTRACTUAL SERVICES	\$10,813,590	\$10,700,671	\$10,700,671	\$11,458,208	\$757,537
SUPPLIES & MATERIALS					
Instructional Materials	3,025,288	2,122,580	2,122,580	1,860,088	(262,492)
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	\$2,165,736	(\$261,778)
OTHER COSTS					
Insurance and Employee Benefits	1,010,611	885,840	885,840	1,134,561	248,721
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	827,630	678,837	678,837	826,796	147,959
Travel	151,207	198,252	198,252	197,830	(422)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,989,448	\$1,762,929	\$1,762,929	\$2,159,187	\$396,258
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	\$51,697,598	\$3,237,831

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

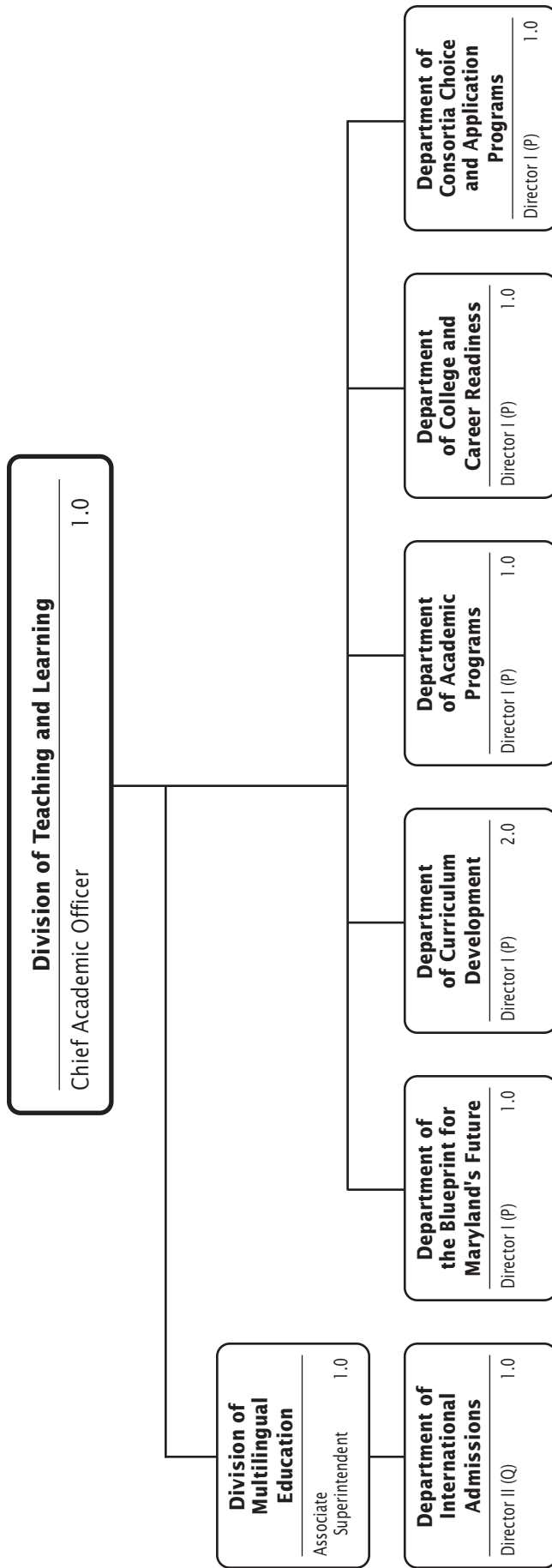
The Division of Teaching and Learning is committed to ensuring that all students, including Emergent Multilingual learners (EML), have access to high-quality, culturally responsive, and antiracist instruction that reflects and celebrates the diversity of our school community. By closely monitoring performance 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



Chapter 4

Specialized Support Services

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Division of Special Education	
Department of Special Education Services	
Department of Special Education Compliance	
Department of Special Education Systems and Management	
Department of Special Education Prekindergarten and Related Services	
Department of Student Well-being	
Department of Attendance and Student Support Services	
Department of Psychological Services	
Department of School Counseling Services	



**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	41.0000	42.0000	42.0000	35.0000	(7.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	488.8017	534.1322	534.1322	560.3000	26.1678
Supporting Services	186.6750	180.4750	180.4750	176.7500	(3.7250)
TOTAL POSITIONS (FTE)	717.4767	757.6072	757.6072	773.0500	15.4428
POSITIONS DOLLARS					
Administrative	6,809,723	7,136,176	7,136,176	5,717,346	(1,418,830)
Business / Operations Admin	113,409	116,279	116,279	116,279	-
Professional	59,001,998	65,720,756	65,720,756	67,919,854	2,199,098
Supporting Services	8,148,099	9,566,638	9,566,638	9,408,195	(158,443)
TOTAL POSITIONS DOLLARS	\$74,073,228	\$82,539,849	\$82,539,849	\$83,161,674	\$621,825
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	\$86,089,107	\$1,515,415
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	\$154,454,667	\$7,963,445

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:

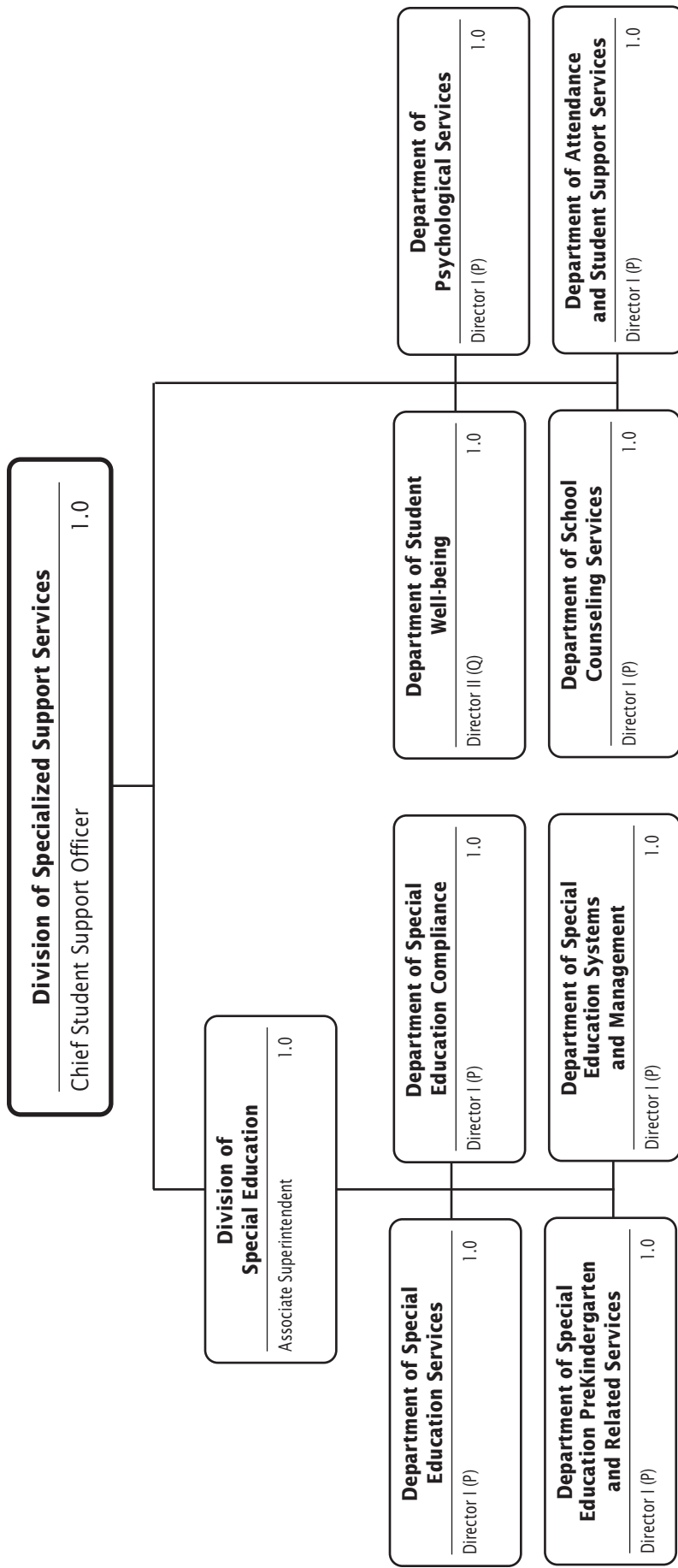
Proactively monitoring and dismantling the long-standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students with other divisions. Through this partnership, root causes of disproportionality 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



Chapter 5

Equity and Organizational Development

PAGE

Division of Equity and Organizational Development... 5-2

Department of Systemwide Equity

Department of Professional Learning

Department of Strategic Planning and Shared Accountability



Equity and Organizational Development

**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	18.0000	17.0000	17.0000	17.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-	(1.0000)
Professional	47.0000	46.0000	46.0000	71.0000	25.0000
Supporting Services	38.7500	38.7500	38.7500	32.5000	(6.2500)
TOTAL POSITIONS (FTE)	104.7500	102.7500	102.7500	120.5000	17.7500
POSITIONS DOLLARS					
Administrative	3,153,715	3,044,657	3,044,657	2,873,393	(171,264)
Business / Operations Admin	94,107	98,369	98,369	-	(98,369)
Professional	6,108,738	5,959,610	5,959,610	9,082,078	3,122,468
Supporting Services	3,268,675	3,639,667	3,639,667	3,203,557	(436,110)
TOTAL POSITIONS DOLLARS	\$12,625,234	\$12,742,303	\$12,742,303	\$15,159,028	\$2,416,725
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	169,651	74,167
Stipends	566,543	638,071	638,071	638,071	-
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	\$1,018,294	(\$100,863)
TOTAL SALARIES & WAGES	\$13,729,871	\$13,861,460	\$13,861,460	\$16,177,322	\$2,315,862
CONTRACTUAL SERVICES					
Consultants	27,000	72,583	72,583	18,583	(54,000)
Other Contractual	138,655	179,553	179,553	179,553	-
TOTAL CONTRACTUAL SERVICES	\$165,655	\$252,136	\$252,136	\$198,136	(\$54,000)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	181,016	222,840	222,840	174,124	(48,716)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$181,016	\$222,840	\$222,840	\$174,124	(\$48,716)
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	54,722	188
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,198,506	\$1,258,957	\$1,258,957	\$6,999,484	\$5,740,527
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$15,275,048	\$15,595,393	\$15,595,393	\$23,549,066	\$7,953,673

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 and implementation of the Professional Growth System, 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

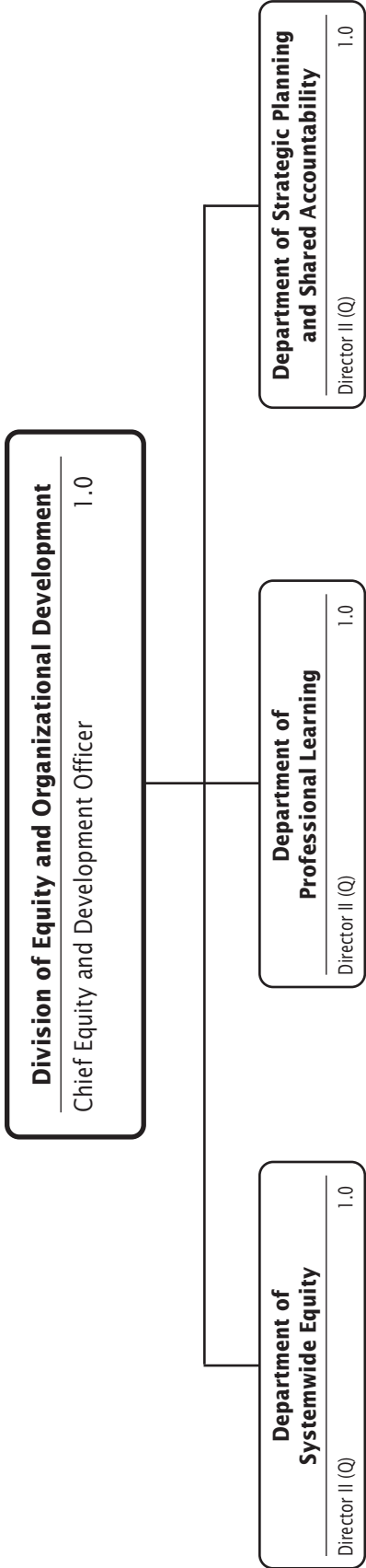
The division develops a comprehensive equity strategy, including inclusive strategies, for the school district. It informs, guides, and advises the Board of Education and superintendent of schools on matters related to diversity, equity, and inclusion, such as challenges of distance learning, diversity 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. These initiatives are embedded into professional growth systems and staff evaluation tools, ensuring alignment with the district's strategic priorities.

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



Technology Services

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Department of Student and Data Systems	
Department of Instructional Technology	



**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	12.0000	12.0000	12.0000	-
Business / Operations Admin	7.0000	7.0000	7.0000	7.0000	-
Professional	12.0000	11.0000	11.0000	11.0000	-
Supporting Services	108.5000	105.5000	105.5000	111.5000	6.0000
TOTAL POSITIONS (FTE)	140.5000	135.5000	135.5000	141.5000	6.0000
POSITIONS DOLLARS					
Administrative	2,164,474	2,066,644	2,066,644	2,010,168	(56,476)
Business / Operations Admin	1,142,057	1,010,761	1,010,761	1,010,761	-
Professional	1,478,347	1,499,335	1,499,335	1,499,335	-
Supporting Services	11,141,523	11,180,412	11,180,412	11,701,348	520,936
TOTAL POSITIONS DOLLARS	\$15,926,401	\$15,757,152	\$15,757,152	\$16,221,612	\$464,460
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	\$16,816,954	\$474,307
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	\$45,736,774	\$748,516

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.

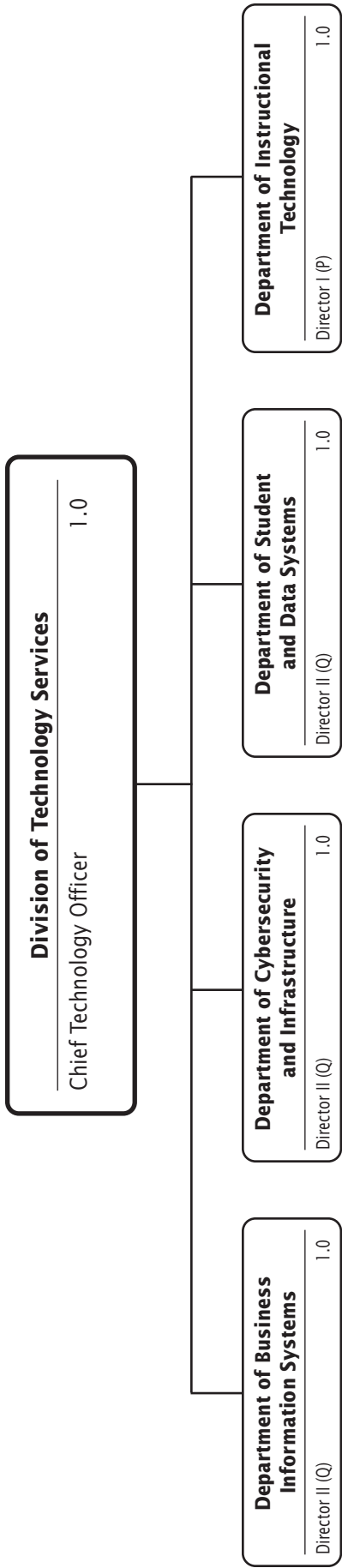
Student and data systems play a vital role by providing secure, transparent platforms that connect students, families, and educators to critical information. Aligned with MCPS's equity-focused priorities, these systems bridge information gaps, build trust, and support inclusive learning environments.

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



Chapter 7

District Operations

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Department of Facility Maintenance	
Department of Planning and Construction	
Department of Food Services	
Department of Materials Management	



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	REQUEST	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	4,372.1640	4,441.9940	4,441.9940	4,479.8690	37.8750
TOTAL POSITIONS (FTE)	4,436.1640	4,508.9940	4,508.9940	4,550.8690	41.8750
POSITIONS DOLLARS					
Administrative	3,084,222	3,305,785	3,305,785	3,877,987	572,202
Business / Operations Admin	4,859,233	5,536,959	5,536,959	5,501,253	(35,706)
Professional	-	-	-	-	-
Supporting Services	220,602,873	232,412,155	232,412,155	234,384,692	1,972,537
TOTAL POSITIONS DOLLARS	\$228,546,328	\$241,254,899	\$241,254,899	\$243,763,932	\$2,509,033
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	16,533,750	10,091,512	10,091,512	11,514,550	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	\$16,176,379	\$12,907,246	\$12,907,246	\$16,306,367	\$3,399,121
TOTAL SALARIES & WAGES	\$244,722,707	\$254,162,145	\$254,162,145	\$260,070,299	\$5,908,154
CONTRACTUAL SERVICES					
Consultants	168,380	-	-	-	-
Other Contractual	26,665,399	28,528,226	28,528,226	31,162,284	2,634,058
TOTAL CONTRACTUAL SERVICES	\$26,833,779	\$28,528,226	\$28,528,226	\$31,162,284	\$2,634,058
SUPPLIES & MATERIALS					
Instructional Materials	6,240	197,469	197,469	197,469	-
Media	-	-	-	-	-
Other Supplies and Materials	54,089,931	51,321,273	51,321,273	57,594,220	6,272,947
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$54,096,172	\$51,518,742	\$51,518,742	\$57,791,689	\$6,272,947
OTHER COSTS					
Insurance and Employee Benefits	13,761,182	15,162,169	15,162,169	15,252,857	90,688
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	\$72,165,324	\$80,180,860	\$80,180,860	\$85,652,158	\$5,471,298
FURNITURE & EQUIPMENT					
Equipment	11,122,065	11,588,026	11,588,026	13,575,757	1,987,731
Leased Equipment	14,814,966	15,465,972	15,465,972	17,141,615	1,675,643
TOTAL FURNITURE & EQUIPMENT	\$25,937,031	\$27,053,998	\$27,053,998	\$30,717,372	\$3,663,374
GRAND TOTAL AMOUNTS	\$423,755,013	\$441,443,971	\$441,443,971	\$465,393,802	\$23,949,831

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

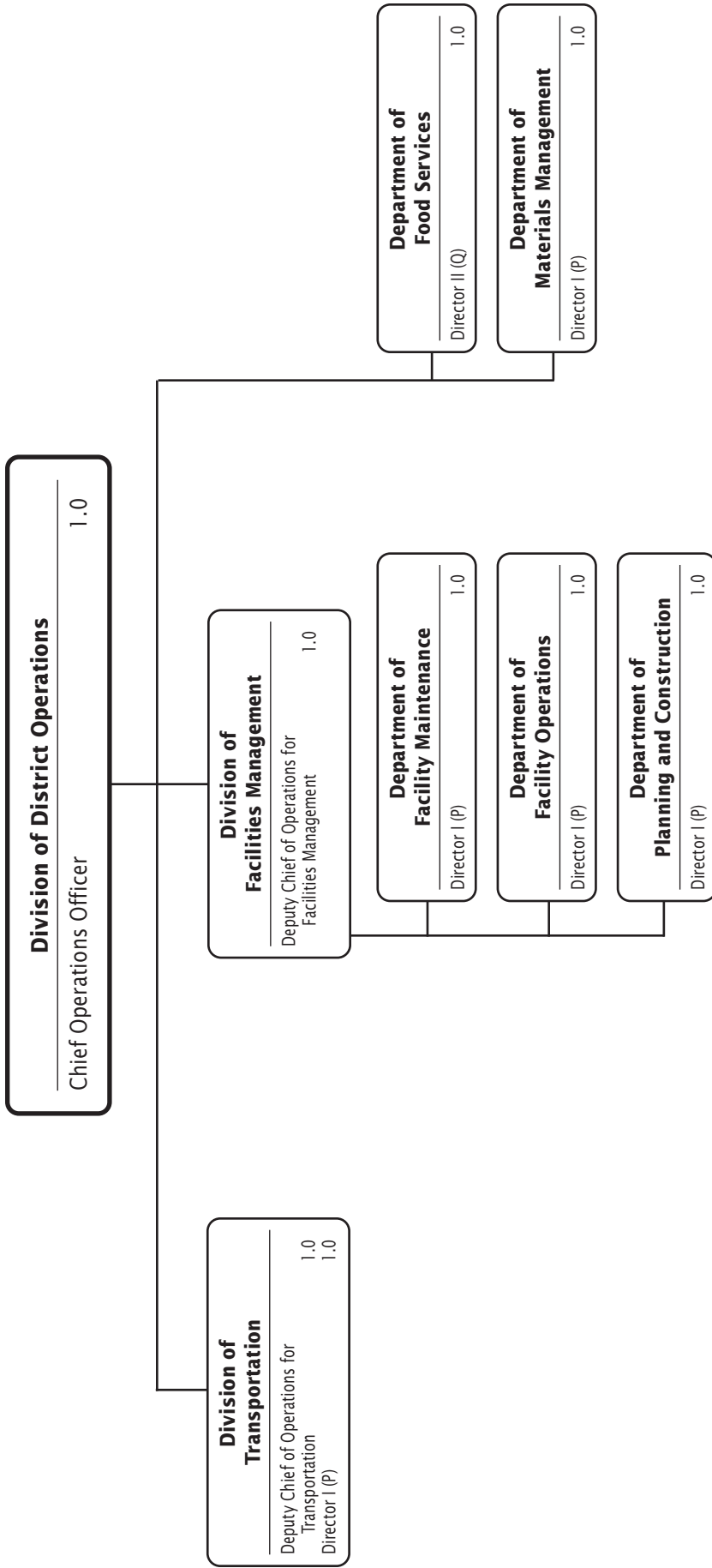
The Division of District Operations (DDO) is dedicated to providing high-quality operational and essential support that fosters an equitable, safe, and inclusive environment for students, staff, and community members. Guided by its core values—being student-centered, equitable, collaborative, and service-oriented—DDO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

District Operations



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	REQUEST	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	33.6000	(6.0000)
TOTAL POSITIONS (FTE)	45.6000	46.6000	46.6000	40.6000	(6.0000)
POSITIONS DOLLARS					
Administrative	472,779	649,646	649,646	563,565	(86,081)
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	3,175,547	(141,211)
TOTAL POSITIONS DOLLARS	\$3,643,695	\$4,354,519	\$4,354,519	\$4,235,970	(\$118,549)
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	\$5,052,710	\$114,227
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	\$6,353,710	\$14,227

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.

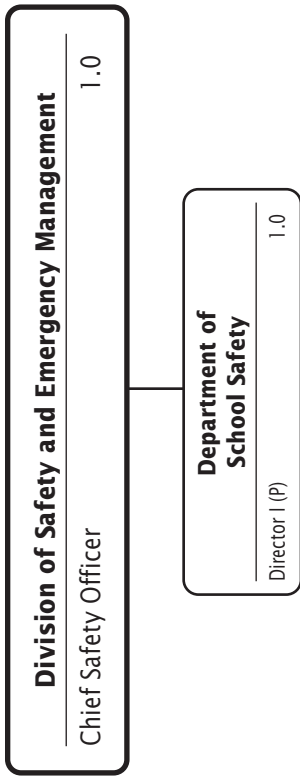
Recognizing that equity is central to its work, DSEM designs and evaluates security infrastructure, including access control systems, visitor management systems, and digital surveillance, to meet the diverse needs of MCPS communities. The division focuses on eliminating disparities in the implementation 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.

Safety and Emergency Management



Chapter 9

Human Resources and Talent Management

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Division of Human Resources and Talent Management..... 9-2

Department of Talent Acquisition

Department of Compliance and Investigation

Department of Human Resources
Information Systems



**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	22.0000	24.0000	24.0000	28.0000	4.0000
Business / Operations Admin	-	-	-	-	-
Professional	5.0000	5.0000	5.0000	5.0000	-
Supporting Services	62.0000	66.0000	66.0000	61.0000	(5.0000)
TOTAL POSITIONS (FTE)	89.0000	95.0000	95.0000	94.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	3,666,910	3,934,376	3,934,376	4,554,765	620,389
Business / Operations Admin	-	-	-	-	-
Professional	477,603	611,871	611,871	611,871	-
Supporting Services	4,845,899	5,582,817	5,582,817	4,915,168	(667,649)
TOTAL POSITIONS DOLLARS	\$8,990,412	\$10,129,064	\$10,129,064	\$10,081,804	(\$47,260)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	170,633	60,640	60,640	71,640	11,000
Supporting Services Part-time	243,008	159,496	159,496	166,346	6,850
Stipends	137,450	203,074	203,074	203,074	-
Substitutes	6,228	32,055	32,055	32,055	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$557,319	\$455,265	\$455,265	\$473,115	\$17,850
TOTAL SALARIES & WAGES	\$9,547,731	\$10,584,329	\$10,584,329	\$10,554,919	(\$29,410)
CONTRACTUAL SERVICES					
Consultants	24,000	-	-	-	-
Other Contractual	692,552	151,728	151,728	1,077,374	925,646
TOTAL CONTRACTUAL SERVICES	\$716,552	\$151,728	\$151,728	\$1,077,374	\$925,646
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	39,322	60,450	60,450	86,513	26,063
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$39,322	\$60,450	\$60,450	\$86,513	\$26,063
OTHER COSTS					
Insurance and Employee Benefits	5,366,581	4,558,848	4,558,848	509,102	(4,049,746)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	22,414	85,551	85,551	37,850	(47,701)
Travel	16,567	65,470	65,470	69,282	3,812
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$5,405,562	\$4,709,869	\$4,709,869	\$616,234	(\$4,093,635)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$15,709,167	\$15,506,376	\$15,506,376	\$12,335,040	(\$3,171,336)

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.

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.

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.

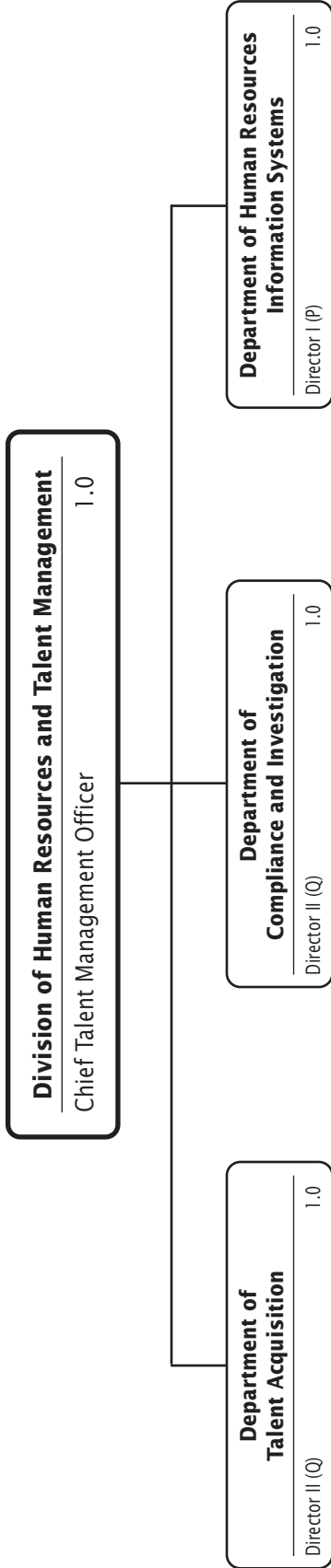
Hiring for equity is central to DHRTM's work. By analyzing demographic data across all employee associations, the division identifies successes and opportunities to enhance diverse hiring practices. Tools such as stay surveys, exit interviews, and candidate satisfaction surveys provide ongoing feedback to refine processes and ensure fairness, transparency, and inclusivity in hiring decisions.

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.

Human Resources and Talent Management



Chapter 10

Financial Management

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Department of Management and Budget	
Department of Financial School Support	
Department of Investments	
Department of Procurement	



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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	11.7500	13.7500	13.7500	13.7500	-
Business / Operations Admin	7.7500	8.7500	8.7500	8.7500	-
Professional	-	-	-	2.0000	2.0000
Supporting Services	77.2500	74.5000	74.5000	77.7500	3.2500
TOTAL POSITIONS (FTE)	96.7500	97.0000	97.0000	102.2500	5.2500
POSITIONS DOLLARS					
Administrative	2,119,860	2,438,632	2,438,632	2,383,607	(55,025)
Business / Operations Admin	846,849	1,063,674	1,063,674	1,063,674	-
Professional	-	-	-	247,262	247,262
Supporting Services	6,496,858	6,596,550	6,596,550	6,858,056	261,506
TOTAL POSITIONS DOLLARS	\$9,463,567	\$10,098,856	\$10,098,856	\$10,552,599	\$453,743
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	\$16,226,308	\$357,730
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	785,297,569	67,512,274
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	\$809,060,037	\$88,803,032
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	\$829,127,510	\$89,163,752

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.

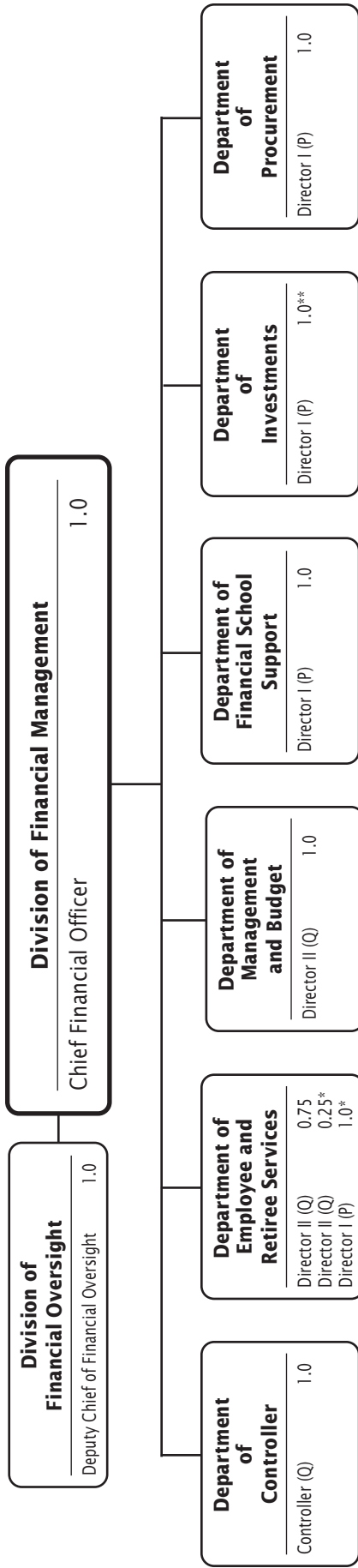
The commitment to equitable funding is exemplified in the pre-K to Grade 12 budget staffing guidelines, which ensure that resources are allocated based on the unique needs of each school and its student population. Through targeted allocation, DFM strives to enhance academic achievement for students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



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

FY 2026 OPERATING BUDGET

Community Engagement and Communications

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Division of Communications	
Department of Editorial, Graphics and Publishing Services	



**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	12.0000	12.0000	12.0000	10.0000	(2.0000)
Business / Operations Admin	5.0000	4.0000	4.0000	4.0000	-
Professional	2.0000	1.0000	1.0000	3.0000	2.0000
Supporting Services	109.0000	125.0000	125.0000	124.0000	(1.0000)
TOTAL POSITIONS (FTE)	128.0000	142.0000	142.0000	141.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	1,790,080	2,308,244	2,308,244	1,912,414	(395,830)
Business / Operations Admin	454,157	501,972	501,972	501,972	-
Professional	281,960	146,049	146,049	393,311	247,262
Supporting Services	8,783,187	10,852,622	10,852,622	10,788,918	(63,704)
TOTAL POSITIONS DOLLARS	\$11,309,384	\$13,808,887	\$13,808,887	\$13,596,615	(\$212,272)
OTHER SALARIES					
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	336,544	314,259	314,259	271,759	(42,500)
Stipends	275,461	293,109	293,109	290,810	(2,299)
TOTAL OTHER SALARIES	\$1,607,458	\$1,074,137	\$1,074,137	\$1,696,290	\$622,153
TOTAL SALARIES & WAGES	\$12,916,842	\$14,883,024	\$14,883,024	\$15,292,905	\$409,881
CONTRACTUAL SERVICES					
Consultants	7,500	-	-	-	-
Other Contractual	1,879,169	1,838,840	1,838,840	2,502,492	663,652
TOTAL CONTRACTUAL SERVICES	\$1,886,669	\$1,838,840	\$1,838,840	\$2,502,492	\$663,652
SUPPLIES & MATERIALS					
Instructional Materials	729,925	761,493	761,493	744,493	(17,000)
Other Supplies and Materials	909,752	1,108,280	1,108,280	1,297,405	189,125
TOTAL SUPPLIES & MATERIALS	\$1,639,677	\$1,869,773	\$1,869,773	\$2,041,898	\$172,125
OTHER COSTS					
Insurance and Employee Benefits	382,831	342,607	342,607	342,607	-
Other Systemwide Activity	29,170	59,981	59,981	41,981	(18,000)
Travel	17,693	37,839	37,839	37,839	-
TOTAL OTHER COSTS	\$429,694	\$440,427	\$440,427	\$422,427	(\$18,000)
FURNITURE & EQUIPMENT					
Equipment	(8)	-	-	-	-
Leased Equipment	60,857	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$60,849	\$264,723	\$264,723	\$264,723	-
GRAND TOTAL AMOUNTS	\$16,933,731	\$19,296,787	\$19,296,787	\$20,524,445	\$1,227,658

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 Community Engagement (DCE) 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, DCE creates safe, respectful environments that celebrate the unique needs of all students. By fostering trust, promoting two-way communication, and developing innovative engagement strategies, DCE 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.

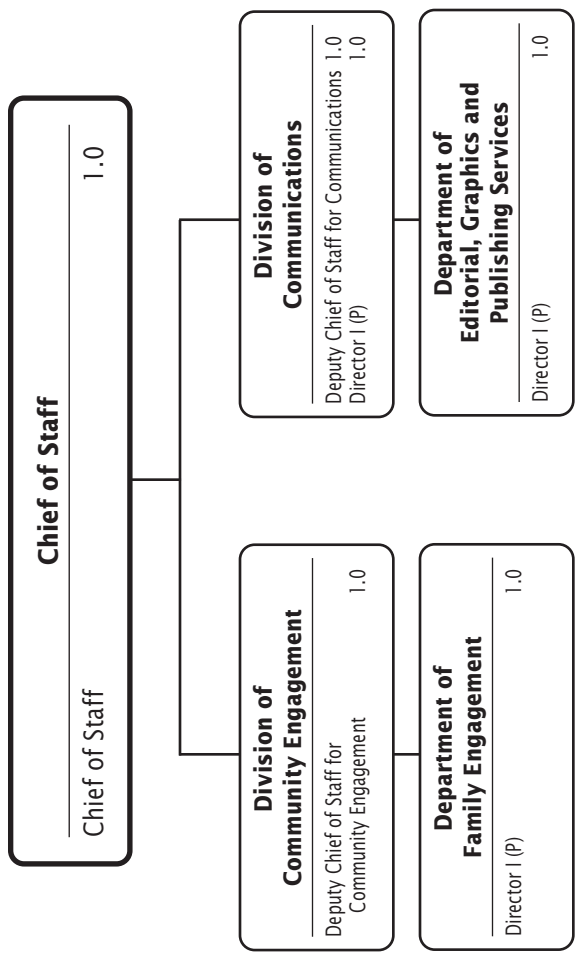
The Division of Community Engagement builds culturally responsive and inclusive partnerships between families, schools, and community organizations. By addressing barriers to learning and fostering trust through respectful, two-way communication, the division empowers caregivers to advocate for their 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



Chapter 12

Administration and Oversight

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Office of the Superintendent of Schools.....	12-4
Legal Services	



**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	27.0000	19.0000	19.0000	19.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	1.0000	0.2500
Supporting Services	26.0000	18.0000	18.0000	18.0000	-
TOTAL POSITIONS (FTE)	53.7500	37.7500	37.7500	38.0000	0.2500
POSITIONS DOLLARS					
Administrative	4,333,239	3,258,502	3,258,502	3,316,546	58,044
Business / Operations Admin	97,895	100,033	100,033	128,833	28,800
Professional	-	-	-	-	-
Supporting Services	2,115,481	1,636,222	1,636,222	1,636,222	-
TOTAL POSITIONS DOLLARS	\$6,546,615	\$4,994,757	\$4,994,757	\$5,081,601	\$86,844
OTHER SALARIES					
Professional Part time	368,221	316,798	316,798	321,937	5,139
Supporting Services Part-time	(117,346)	82,540	82,540	82,540	-
Stipends	-	275,139	275,139	270,000	(5,139)
TOTAL OTHER SALARIES	\$250,876	\$674,477	\$674,477	\$674,477	-
TOTAL SALARIES & WAGES	\$6,797,491	\$5,669,234	\$5,669,234	\$5,756,078	\$86,844
CONTRACTUAL SERVICES					
Consultants	33,037	76,336	76,336	76,336	-
Other Contractual	2,733,315	1,041,396	1,041,396	1,041,396	-
TOTAL CONTRACTUAL SERVICES	\$2,766,352	\$1,117,732	\$1,117,732	\$1,117,732	-
SUPPLIES & MATERIALS					
Other Supplies and Materials	21,932	33,981	33,981	33,981	-
TOTAL SUPPLIES & MATERIALS	\$21,932	\$33,981	\$33,981	\$33,981	-
OTHER COSTS					
Insurance and Employee Benefits	5,233	-	-	-	-
Other Systemwide Activity	176,444	206,367	206,367	206,367	-
Travel	9,431	50,801	50,801	50,801	-
TOTAL OTHER COSTS	\$191,108	\$257,168	\$257,168	\$257,168	-
FURNITURE & EQUIPMENT					
Equipment	-	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$9,776,882	\$7,083,615	\$7,083,615	\$7,170,459	\$86,844

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.

Administration and Oversight

Board of Education	
Chief of Staff, BOE	1.0
Director II (Q)	1.0
Director I (P)	1.0
Ombudsperson (P)	1.0

FY 2026 OPERATING BUDGET

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

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.

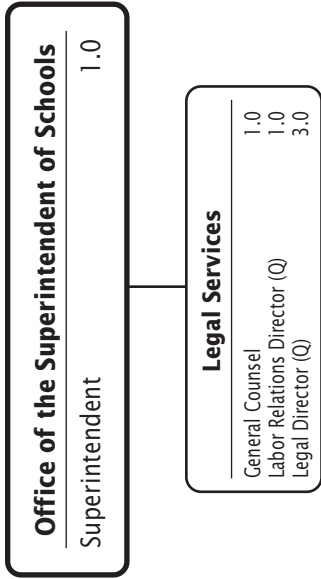
Legal Services plays a pivotal role in advancing equity by providing innovative and proactive legal support to the Board of Education, the Superintendent, and MCPS staff. By promoting collaborative problem-solving and aligning legal strategies with the district's equity goals, Legal Services works to minimize conflict and foster strategic decision-making that benefits all students. Through its oversight of the Department of Labor Relations, it supports equitable and productive labor relations, ensuring that employee agreements, grievances, and negotiations are handled fairly and respectfully.

Labor Relations exemplifies this commitment by promoting collaboration and inclusivity across all bargaining units and supporting a workplace culture where every employee feels empowered to contribute to the district's mission of educational excellence.

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.

Administration and Oversight



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 (2.2 percent)

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

Category 2—Mid-level Administration (5.7 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 (36.8 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 (14.6 percent)

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

Category 7—Student Personnel Services (0.5 percent)

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

Category 8—Student Health Services (0.1 percent)

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

Category 9—Student Transportation (4.4 percent)

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

Category 10—Operation of Plant and Equipment (5.4 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 (1.7 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 (23.2 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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	94.7500	92.7500	92.7500	96.7500	4.0000
Business / Operations Admin	16.5000	17.5000	17.5000	17.7500	0.2500
Professional	14.0000	13.0000	13.0000	19.0000	6.0000
Supporting Services	300.0000	288.7500	288.7500	289.7500	1.0000
TOTAL POSITIONS (FTE)	425.2500	412.0000	412.0000	423.2500	11.2500
POSITIONS DOLLARS					
Administrative	15,717,109	16,330,702	16,330,702	16,867,517	536,815
Business / Operations Admin	2,064,213	2,215,401	2,215,401	2,261,032	45,631
Professional	1,536,324	1,701,982	1,701,982	2,503,304	801,322
Supporting Services	26,402,567	27,266,440	27,266,440	27,115,636	(150,804)
TOTAL POSITIONS DOLLARS	\$45,720,213	\$47,514,525	\$47,514,525	\$48,747,489	\$1,232,964
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	\$53,542,604	\$3,925,287
CONTRACTUAL SERVICES					
Consultants	729,311	514,208	514,208	542,349	28,141
Other Contractual	19,129,314	21,278,208	21,278,208	23,090,660	1,812,452
TOTAL CONTRACTUAL SERVICES	\$19,858,626	\$21,792,416	\$21,792,416	\$23,633,009	\$1,840,593
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	\$78,518,773	\$5,765,588

**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	651.0000	661.0000	661.0000	674.0000	13.0000
Business / Operations Admin	28.0000	28.0000	28.0000	27.0000	(1.0000)
Professional	133.7000	111.7000	111.7000	111.5000	(0.2000)
Supporting Services	1,064.5000	1,081.2500	1,081.2500	1,128.7500	47.5000
TOTAL POSITIONS (FTE)	1,877.2000	1,881.9500	1,881.9500	1,941.2500	59.3000
POSITIONS DOLLARS					
Administrative	103,248,553	107,533,820	107,533,820	108,437,360	903,540
Business / Operations Admin	3,144,711	3,359,960	3,359,960	3,244,760	(115,200)
Professional	14,629,900	15,493,254	15,493,254	14,928,783	(564,471)
Supporting Services	61,225,491	62,162,609	62,162,609	64,076,342	1,913,733
TOTAL POSITIONS DOLLARS	\$182,248,654	\$188,549,643	\$188,549,643	\$190,687,245	\$2,137,602
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	1,764,590	55,138
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	\$14,058,744	\$8,871,608
TOTAL SALARIES & WAGES	\$187,427,667	\$193,736,779	\$193,736,779	\$204,745,989	\$11,009,210
CONTRACTUAL SERVICES					
Consultants	151	10,000	10,000	-	(10,000)
Other Contractual	8,361,825	979,200	979,200	969,805	(9,395)
TOTAL CONTRACTUAL SERVICES	\$8,361,977	\$989,200	\$989,200	\$969,805	(\$19,395)
SUPPLIES & MATERIALS					
Instructional Materials	5,022	5,000	5,000	5,000	-
Media	-	-	-	-	-
Other Supplies and Materials	154,230	203,064	203,064	489,641	286,577
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$159,252	\$208,064	\$208,064	\$494,641	\$286,577
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	\$206,963,604	\$11,458,292

**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	REQUEST	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	11,186.3840	114.6500
Supporting Services	1,289.4175	1,297.1750	1,297.1750	1,279.1900	(17.9850)
TOTAL POSITIONS (FTE)	12,629.5655	12,370.9090	12,370.9090	12,465.5740	94.6650
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	1,138,283,756	9,326,428
Supporting Services	56,171,557	64,445,598	64,445,598	62,237,310	(2,208,288)
TOTAL POSITIONS DOLLARS	\$1,158,355,177	\$1,193,709,161	\$1,193,709,161	\$1,200,521,066	\$6,811,905
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	71,485,568	53,283,475
Professional Part time	7,573,605	10,291,247	10,291,247	11,690,315	1,399,068
Supporting Services Part-time	5,298,338	5,983,614	5,983,614	5,751,052	(232,562)
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	\$129,891,377	\$51,964,219
TOTAL SALARIES & WAGES	\$1,227,158,982	\$1,271,636,319	\$1,271,636,319	\$1,330,412,443	\$58,776,124
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	\$1,330,430,272	\$58,793,953

**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	REQUEST	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	24,373,859	5,885,294
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	27,915,754	14,969,032
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	\$58,280,858	\$20,464,140
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	\$58,285,158	\$20,468,440

**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	REQUEST	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	21,151,414	866,479
TOTAL CONTRACTUAL SERVICES	\$10,299,590	\$20,878,057	\$20,878,057	\$21,387,327	\$509,270
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	14,239,076	2,953,867
Travel	288,878	850,022	850,022	861,587	11,565
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$13,845,764	\$13,779,467	\$13,779,467	\$16,754,473	\$2,975,006
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	\$41,063,388	\$3,459,137

**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	42.0000	41.0000	41.0000	33.0000	(8.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	2,700.4517	2,754.3682	2,754.3682	2,943.6250	189.2568
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	5,588.5755	717.7050
POSITIONS DOLLARS					
Administrative	6,480,896	6,743,612	6,743,612	5,277,338	(1,466,274)
Business / Operations Admin	113,409	116,279	116,279	116,279	-
Professional	253,512,429	267,830,835	267,830,835	281,713,150	13,882,315
Supporting Services	84,525,265	89,946,974	89,946,974	110,745,128	20,798,154
TOTAL POSITIONS DOLLARS	\$344,631,999	\$364,637,700	\$364,637,700	\$397,851,895	\$33,214,195
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	30,057,987	28,261,655
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	\$46,434,763	\$30,203,882
TOTAL SALARIES & WAGES	\$367,326,640	\$380,868,581	\$380,868,581	\$444,286,658	\$63,418,077
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	\$527,772,998	\$75,719,081

**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	12.0000	15.0000	15.0000	11.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-
Professional	114.2000	149.0000	149.0000	104.0000	(45.0000)
Supporting Services	47.0500	48.0500	48.0500	44.0500	(4.0000)
TOTAL POSITIONS (FTE)	173.2500	212.0500	212.0500	159.0500	(53.0000)
POSITIONS DOLLARS					
Administrative	2,139,081	2,432,543	2,432,543	1,737,028	(695,515)
Business / Operations Admin	-	-	-	-	-
Professional	13,983,591	17,916,367	17,916,367	12,150,462	(5,765,905)
Supporting Services	2,672,263	2,985,439	2,985,439	2,804,614	(180,825)
TOTAL POSITIONS DOLLARS	\$18,794,934	\$23,334,349	\$23,334,349	\$16,692,104	(\$6,642,245)
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	\$19,083,895	(\$4,750,410)
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	\$19,278,166	(\$4,765,543)

**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	REQUEST	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	4,230,359	50,000
TOTAL CONTRACTUAL SERVICES	\$1,607,356	\$4,180,359	\$4,180,359	\$4,230,359	\$50,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	79	219,219	219,219	219,219	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$79	\$219,219	\$219,219	\$219,219	-
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	\$4,449,578	\$50,000

**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	REQUEST	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	944,698	498,307
Business / Operations Admin	1,935,533	2,090,395	2,090,395	1,859,995	(230,400)
Professional	-	-	-	-	-
Supporting Services	90,678,963	94,479,278	94,479,278	95,062,461	583,183
TOTAL POSITIONS DOLLARS	\$93,015,102	\$97,016,064	\$97,016,064	\$97,867,154	\$851,090
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	\$114,045,220	\$10,264,047
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	3,365,621	(3,433)
Travel	173,565	54,522	54,522	126,522	72,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,945,908	\$5,009,807	\$5,009,807	\$5,193,374	\$183,567
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	\$159,794,183	\$12,747,907

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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	11.0000	10.0000	10.0000	6.0000	(4.0000)
Business / Operations Admin	15.0000	14.0000	14.0000	10.0000	(4.0000)
Professional	-	-	-	-	-
Supporting Services	1,754.1000	1,768.6000	1,768.6000	1,784.1000	15.5000
TOTAL POSITIONS (FTE)	1,780.1000	1,792.6000	1,792.6000	1,800.1000	7.5000
POSITIONS DOLLARS					
Administrative	1,363,552	1,571,091	1,571,091	1,002,025	(569,066)
Business / Operations Admin	1,605,783	1,815,865	1,815,865	1,275,766	(540,099)
Professional	-	-	-	-	-
Supporting Services	98,445,274	101,093,473	101,093,473	102,197,681	1,104,208
TOTAL POSITIONS DOLLARS	\$101,414,609	\$104,480,429	\$104,480,429	\$104,475,472	(\$4,957)
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	\$111,515,263	\$3,307,788
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	\$195,246,593	\$11,075,861

**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	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	3.0000	3.0000	5.0000	2.0000
Business / Operations Admin	5.0000	6.0000	6.0000	11.0000	5.0000
Professional	-	-	-	-	-
Supporting Services	323.0000	318.0000	318.0000	336.0000	18.0000
TOTAL POSITIONS (FTE)	332.0000	327.0000	327.0000	352.0000	25.0000
POSITIONS DOLLARS					
Administrative	579,818	499,278	499,278	785,321	286,043
Business / Operations Admin	660,577	737,509	737,509	1,357,102	619,593
Professional	-	-	-	-	-
Supporting Services	20,858,899	23,010,259	23,010,259	24,112,806	1,102,547
TOTAL POSITIONS DOLLARS	\$22,099,293	\$24,247,046	\$24,247,046	\$26,255,229	\$2,008,183
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	145,204	276,314	276,314	1,041,766	765,452
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	\$2,339,014	\$760,761
TOTAL SALARIES & WAGES	\$23,232,494	\$25,825,299	\$25,825,299	\$28,594,243	\$2,768,944
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	\$61,282,665	\$10,193,401

**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	REQUEST	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	817,353,889	67,306,391
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	\$840,509,298	\$88,523,396
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$722,359,496	\$751,985,902	\$751,985,902	\$840,509,298	\$88,523,396

**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	REQUEST	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	374,463	102,919
TOTAL POSITIONS DOLLARS	\$480,537	\$532,409	\$532,409	\$869,490	\$337,081
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	\$2,012,275	\$1,366,116
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	\$2,553,655	\$1,392,763

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	REQUEST	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	REQUEST	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	REQUEST	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	REQUEST	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	REQUEST	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>1.0 FTE is allocated to some larger schools based on projected enrollment < 751 and/or impacted schools.</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		<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)		<p>1.0 FTE for each for cluster magnet and middle school consortium school.</p>	<p>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.</p>
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	<p>Classroom teacher positions for Grades K-5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 24, to Grades 1-2 using a class size guideline of 25, to Grade 3 using a class size guideline of 26, and to Grades 4-5 using a class size guideline of 28. Additional classroom teacher positions are provided to focus and Title I schools to Grades K-2 using a class size guideline of 18, to Grade 3 using a class size guideline of 24, and to Grades 4-5 using a class size guideline of 26.</p>	<p>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 29 students. The class size guideline for other courses is 32.</p>	<p>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 29 students. The class size guideline for other courses is 32.</p>

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 Accelerated and Enriched Instruction Support Teacher (AEIST) work should not be assigned to an employee in this position.	0.6 FTE per school
English Language Development (ELD) Teacher	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/8*0.2 (non-focus); Students/7*0.2 (focus, Title I) ELP 2: FTE = Students/8*0.2 (non-focus); Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/9*0.16 (non-focus); Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/11*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I) Minimally Compliant (≤ 20 students overall) = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/18*0.7 ELP 2: FTE = Students/18*0.5 ELP 3: FTE = Students/20*0.3 ELP 4: FTE = Students/20*0.3 Minimally Compliant (≤ 35 students overall) = 0.4 FTE ELD teacher positions are allocated to schools based on METS enrollment as follows: > 24 = 1.2 FTE 5-24 = 1.0 FTE < 5 = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/17*0.7 ELP 2: FTE = Students/17*0.5 ELP 3: FTE = Students/22*0.3 ELP 4: FTE = Students/22*0.3 Minimally Compliant (≤ 40 students overall) = 0.8 FTE ELD teacher positions are allocated to schools based on METS enrollment as follows: ≥ 52 = 2.4 FTE 45-51 = 2.0 FTE 38-44 = 1.6 FTE 32-37 = 1.2 FTE 25-31 = 1.0 FTE 18-24 = 0.8 FTE 11-17 = 0.6 FTE 4-10 = 0.4 FTE
Media Specialist	Media specialist positions are allocated to schools based on enrollment and percent of FARMS. Position is staffed at a 0.5 FTE or a 1.0 FTE.	1.0 FTE per school AEIST work should not be assigned to an employee in this position.	1.0 FTE per school

APPENDIX C (continued)

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

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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.
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class and a 1.0 FTE teacher per 6 hour class.		
Head Start Teacher	Head Start teacher positions are allocated with a 0.6 FTE teacher per 3.15 hour class and a 1.0 FTE teacher per 6 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the projected enrollment in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to identified Title I schools to implement reading intervention programs.		
Reading Specialist	1.0 FTE per school.		
Content Specialist		6.0 FTE per school; all content specialists must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	

APPENDIX C (continued)

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

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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 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).
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).
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 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 These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
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.	
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>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>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

APPENDIX D

FISCAL YEAR (FY) 2026 SPECIAL EDUCATION STAFFING PLAN/BUDGET GUIDELINES

The FY 2026 Special Education Staffing Plan/Budget Guidelines are not included in this publication. Release of this documentation is held to conclude the district reorganization and position. The full FY 2026 Special Education Staffing Plan/Budget Guidelines will be released on January 13, 2025.

APPENDIX E**NON-OPERATING BUDGET POSITIONS**

The listing of Non-Operating Budget Positions is not included in this publication. Release of this documentation is held to conclude the reorganization and position changes. The full Non-Operating Budget Positions listing will be released on January 31, 2025.

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

Fund Category	Financial Report Categories	(1)		(2)	(3)	(4)		(5)
		FY 2024 ACFR				Net Expenses		
		Local and Grant	State Category	Less Encumbrances Carried Forward	Net Expenses For Local and Grant Supported Funds	for Enterprise and Special Revenue Funds	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 Supplies		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

- (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.

Addendums