



FY 2024 Operating Budget

Montgomery County Public Schools, Rockville, Maryland

**Appropriated by the County Council
May 2023**

**Adopted by the Board of Education
June 2023**

Fiscal and School Year Ending June 30, 2024

**Monifa B. McKnight, Ed.D.
Superintendent of Schools**

www.montgomeryschoolsmd.org/budget

PREFACE

This condensed edition of the FY 2024 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 25, 2023, and as approved by the Board of Education on June 6, 2023. The figures in this edition form the basis for accounting of FY 2024 expenditures.

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

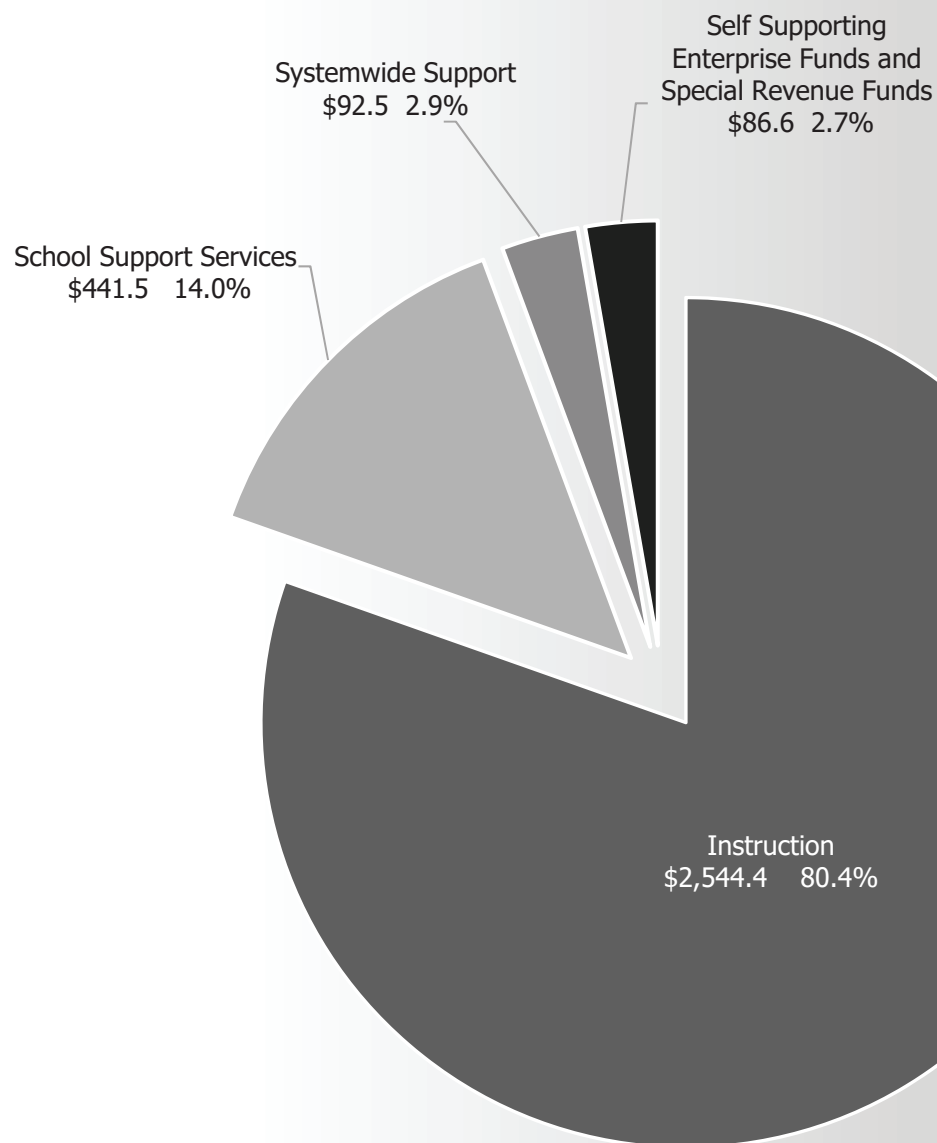
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY24
	ACTUAL*	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	777.0500	805.2500	806.2500	824.7500	18.5000
Business / Operations Admin	97.5000	99.2500	98.5000	96.5000	(2.0000)
Professional	13,977.5980	13,992.7480	13,991.7480	14,284.4997	292.7517
Supporting Services	8,953.3830	9,092.3705	9,093.3705	9,290.1145	196.7440
TOTAL POSITIONS (FTE)	23,805.5310	23,989.6185	23,989.8685	24,495.8642	505.9957
POSITIONS DOLLARS					
Administrative	111,473,903	118,695,039	118,652,244	131,954,987	13,302,743
Business / Operations Admin	9,955,354	10,814,363	10,702,917	11,306,514	603,597
Professional	1,204,487,534	1,280,546,233	1,280,411,172	1,391,148,116	110,736,944
Supporting Services	399,532,368	445,772,959	445,971,560	472,202,159	26,230,599
TOTAL POSITIONS DOLLARS	\$1,725,449,159	\$1,855,828,594	\$1,855,737,893	\$2,006,611,776	\$150,873,883
OTHER SALARIES					
Extracurricular Salary	8,209,642	9,339,619	9,339,619	10,496,086	1,156,467
Other Non Position Salaries	15,995,029	21,907,051	21,898,477	22,870,332	971,855
Professional Part time	12,630,706	9,293,052	9,292,626	14,611,029	5,318,403
Supporting Services Part-time	26,518,335	22,022,252	22,062,103	25,106,826	3,044,723
Stipends	4,938,548	9,758,247	9,758,247	8,861,298	(896,949)
Substitutes	22,309,489	24,281,609	24,281,609	26,912,303	2,630,694
Summer Employment	7,993,760	9,120,055	9,115,055	10,389,245	1,274,190
TOTAL OTHER SALARIES	\$98,595,509	\$105,721,885	\$105,747,736	\$119,247,119	\$13,499,383
TOTAL SALARIES & WAGES	\$1,824,044,668	\$1,961,550,479	\$1,961,485,629	\$2,125,858,895	\$164,373,266
CONTRACTUAL SERVICES					
Consultants	952,444	1,429,319	1,429,319	1,302,815	(126,504)
Other Contractual	65,186,690	69,004,275	68,986,275	78,776,546	9,790,271
TOTAL CONTRACTUAL SERVICES	\$66,139,135	\$70,433,594	\$70,415,594	\$80,079,361	\$9,663,767
SUPPLIES & MATERIALS					
Instructional Materials	23,553,608	21,740,113	21,764,113	21,583,883	(180,230)
Media	2,272,971	3,069,707	3,069,707	3,278,981	209,274
Other Supplies and Materials	66,812,722	60,774,526	60,833,376	54,673,118	(6,160,258)
Textbooks	3,338,059	5,176,696	5,176,696	4,600,349	(576,347)
TOTAL SUPPLIES & MATERIALS	\$95,977,361	\$90,761,042	\$90,843,892	\$84,136,331	(\$6,707,561)
OTHER COSTS					
Insurance and Employee Benefits	627,664,995	646,395,971	646,395,971	708,756,134	62,360,163
Extracurricular Purchases	3,428,351	3,624,619	3,624,619	3,821,404	196,785
Other Systemwide Activity	63,972,982	77,031,596	77,031,596	84,295,632	7,264,036
Travel	750,534	1,720,937	1,720,937	1,829,583	108,646
Utilities	44,912,422	43,459,635	43,459,635	48,330,892	4,871,257
TOTAL OTHER COSTS	\$740,729,284	\$772,232,758	\$772,232,758	\$847,033,645	\$74,800,887
FURNITURE & EQUIPMENT					
Equipment	8,489,067	6,941,307	6,941,307	12,478,955	5,537,648
Leased Equipment	18,815,772	18,108,447	18,108,447	15,420,324	(2,688,123)
TOTAL FURNITURE & EQUIPMENT	\$27,304,839	\$25,049,754	\$25,049,754	\$27,899,279	\$2,849,525
GRAND TOTAL AMOUNTS	\$2,754,195,288	\$2,920,027,627	\$2,920,027,627	\$3,165,007,511	\$244,979,884

*This report does not reflect \$172,013,058 of FY 2022 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 GOES

Total Expenditures = \$3,165,007,511

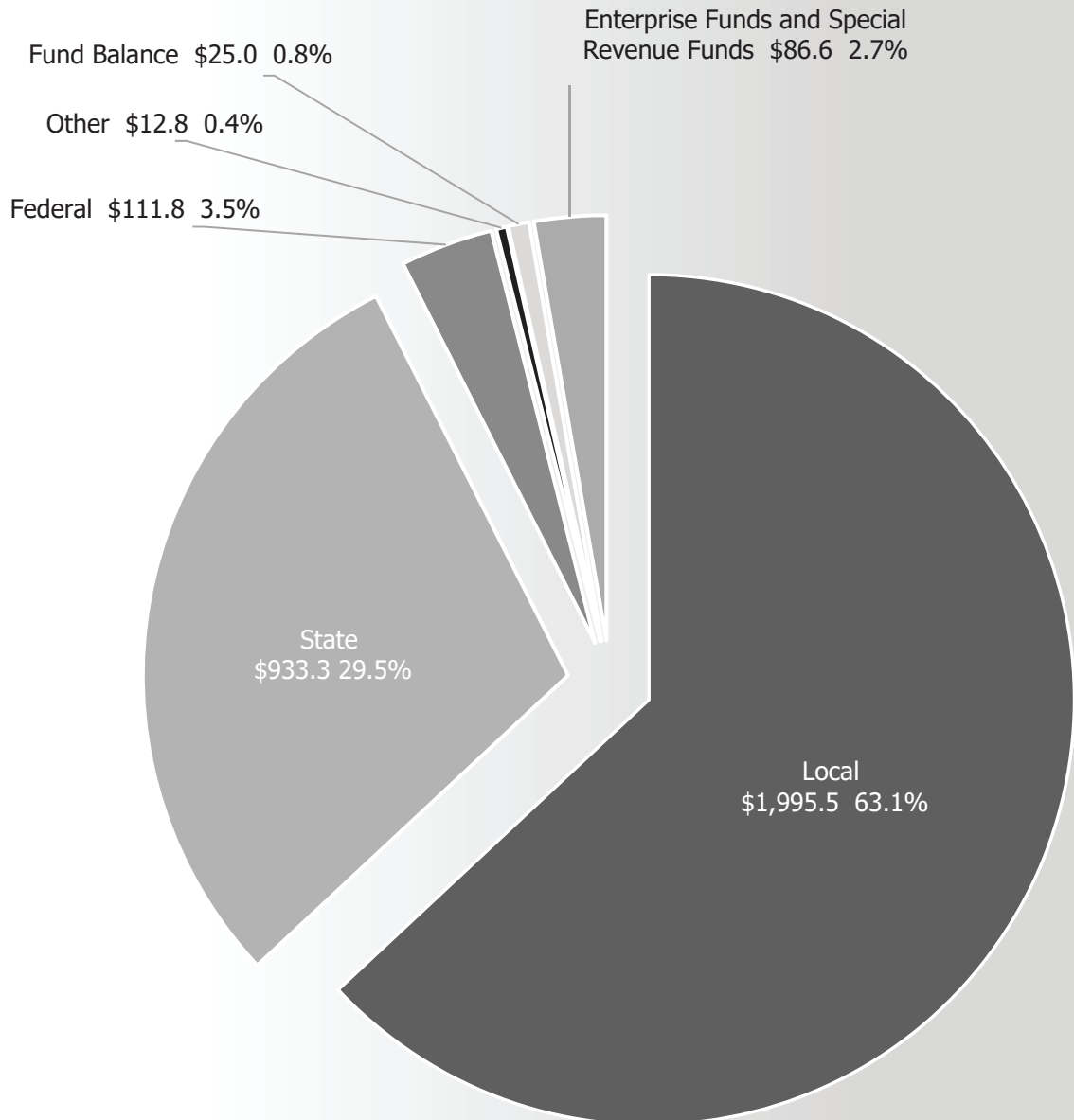
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$3,165,007,511

(Dollars in Millions on Chart)



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

SOURCE	FY 2022 BUDGET*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
CURRENT FUND				
From the County:	\$ 1,754,247,868	\$ 1,839,071,460	\$ 1,839,071,460	\$ 1,995,489,035
Programs financed through local Grants				
Total from the County	\$ 1,754,247,868	\$ 1,839,071,460	\$ 1,839,071,460	\$ 1,995,489,035
From the State:				
Bridge to Excellence				
Foundation Grant	\$ 384,201,699	\$ 424,688,660	\$ 424,688,660	\$ 415,772,353
Geographic Cost of Education Index	39,382,053	42,290,391	42,290,391	
Comparable Wage Index				33,818,923
Limited English Proficient	77,169,168	94,674,168	94,674,168	104,568,200
Compensatory Education	133,783,552	133,783,552	133,783,552	200,618,950
Students with Disabilities - Formula	45,047,571	58,396,708	58,396,708	68,384,961
Students with Disabilities - Reimbursement	19,050,700	19,050,700	19,050,700	19,050,700
Transportation	42,164,380	50,978,010	50,978,010	55,568,313
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	23,754,954	38,843,931	38,843,931	34,188,924
Blueprint for Maryland's Future Grants	7,546,521			
Supplemental Funding	20,070,818			
Hold-harmless Grants	29,023,223			
Programs financed through State Grants	858,153	872,456	872,456	1,132,456
Total from the State	\$ 822,232,792	\$ 863,758,576	\$ 863,758,576	\$ 933,283,780
From the Federal Government:				
Impact Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Programs financed through Federal Grants	83,878,035	88,547,344	88,547,344	111,710,438
Total from the Federal Government	\$ 83,978,035	\$ 88,647,344	\$ 88,647,344	\$ 111,810,438
From Other Sources:				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	309,933	309,933	309,933
Summer School	1,000,000			
Outdoor Education	500,000	500,000	500,000	500,000
Miscellaneous - Interest Income	300,000	300,000	300,000	300,000
Programs financed through Private Grants	10,031,204	10,031,204	10,031,204	11,531,204
Total from Other Sources	\$ 12,291,137	\$ 11,291,137	\$ 11,291,137	\$ 12,791,137
Fund Balance	\$ 25,000,000	\$ 35,000,000	\$ 35,000,000	\$ 25,000,000
Total Current Fund	\$ 2,697,749,832	\$ 2,837,768,517	\$ 2,837,768,517	\$ 3,078,374,390
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	41,982,540	41,982,540	41,982,540
Sale of Meals and other	17,956,048	19,467,167	19,467,167	24,148,993
Total School Food Service Fund	\$ 61,899,980	\$ 63,411,099	\$ 63,411,099	\$ 68,092,925

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

SOURCE	FY 2022 BUDGET*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
Real Estate Management Fund:				
Rental fees	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216
Total Real Estate Management Fund	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216
Field Trip Fund:				
Fees	\$ 3,074,182	\$ 3,074,182	\$ 3,074,182	\$ 2,854,856
Total Field Trip Fund	\$ 3,074,182	\$ 3,074,182	\$ 3,074,182	\$ 2,854,856
Entrepreneurial Activities Fund:				
Fees	\$ 12,646,838	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838
Total Entrepreneurial Activities Fund	\$ 12,646,838	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838
Total Enterprise Funds	\$ 82,578,216	\$ 80,489,335	\$ 80,489,335	\$ 84,951,835
Instructional Television Special Revenue Fund:				
Cable Television Plan	\$ 1,769,775	\$ 1,769,775	\$ 1,769,775	\$ 1,681,286
Total Instructional Special Revenue Fund	\$ 1,769,775	\$ 1,769,775	\$ 1,769,775	\$ 1,681,286
GRAND TOTAL	\$ 2,782,097,823	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,165,007,511
Tax - Supported Budget	FY 2022 BUDGET*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
Grand Total	\$ 2,782,097,823	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,165,007,511
Less:				
Grants	(102,313,913)	(99,451,004)	(99,451,004)	(124,374,098)
Enterprise Funds	(82,578,216)	(80,489,335)	(80,489,335)	(84,951,835)
Special Revenue Fund	(1,769,775)	(1,769,775)	(1,769,775)	(1,681,286)
Grand Total - Tax-Supported Budget	\$ 2,595,435,919	\$ 2,738,317,513	\$ 2,738,317,513	\$ 2,954,000,292

*The FY 2022 Budget includes a \$1,585,633 supplemental appropriation for Newcomers approved by the County Council on July 27, 2021.

The Real Estate Management Fund was created 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 July 1, 2000.

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

Program Name and Source of Funding (Budgeted)	FY 2022 ACTUAL*	FY 2023 BUDGET	FY2023 CURRENT	FY 2024 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A	\$ 28,577,342	\$ 33,035,796	\$ 33,035,796	\$ 51,560,271
Title I - D Neglected and Delinquent Youth	92,050	44,506	44,506	44,506
Title II - A Skillful Teaching and Leading Program	3,955,757	3,955,757	3,955,757	3,955,757
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	2,068,305
Title VI American Indian Education	25,091	24,385	24,385	22,338
SUBTOTAL	\$ 37,798,815	\$ 42,209,019	\$ 42,209,019	\$ 60,731,447
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State Concentration of Poverty Transitional Supplemental Instruction Mental Health Coordinator	4,727,827 2,735,361 83,333			
Head Start Child Development Federal	4,115,900	4,115,900	4,115,900	4,263,608
Individuals with Disabilities Education Federal	34,461,038	34,698,768	34,698,768	39,591,726
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services Federal State	605,584 458,153	591,781 472,456	591,781 472,456	612,400 451,837
Judith P. Hoyer Child Care Centers State	400,000	400,000	400,000	660,000
Medical Assistance Program Federal	5,117,501	5,117,501	5,117,501	4,717,501
National Institutes of Health Federal	298,512	309,551	309,551	309,551
Provision for Future Supported Projects Other	10,031,204	10,031,204	10,031,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement Federal	1,480,685	1,504,824	1,504,824	1,504,824
SUBTOTAL	\$ 64,515,098	\$ 57,241,985	\$ 57,241,985	\$ 63,642,651
TOTAL	\$ 102,313,913	\$ 99,451,004	\$ 99,451,004	\$ 124,374,098
<u>Summary of Funding Sources</u>				
Federal	\$ 83,878,035	\$ 88,547,344	\$ 88,547,344	\$ 111,731,057
State	8,404,674	872,456	872,456	1,111,837
County				
Other	10,031,204	10,031,204	10,031,204	11,531,204
GRAND TOTAL	\$ 102,313,913	\$ 99,451,004	\$ 99,451,004	\$ 124,374,098

*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 2021 THROUGH FY 2024

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2021 ACTUAL 9/30/2020	FY 2022 ACTUAL 9/30/2021	FY 2023 ACTUAL 9/30/2022	FY 2023 BUDGET 9/30/2022	FY 2024 PROJECTED* 9/30/2023	COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	1,670	1,787	2,409	2,034	2,471	437	21.5%
HEAD START	406	612	601	633	630	(3)	-0.5%
KINDERGARTEN	10,332	10,771	10,592	10,735	10,604	(131)	-1.2%
GRADES 1-5	58,421	56,695	57,493	57,789	57,986	197	0.3%
SUBTOTAL ELEMENTARY	70,829	69,865	71,095	71,191	71,691	500	0.7%
GRADES 6-8	37,299	36,306	35,843	36,210	35,699	(511)	
SUBTOTAL MIDDLE	37,299	36,306	35,843	36,210	35,699	(511)	-1.4%
GRADES 9-12	50,361	50,342	51,819	51,868	52,598	730	
SUBTOTAL HIGH	50,361	50,342	51,819	51,868	52,598	730	1.4%
ALTERNATIVE PROGRAMS	110	48	93	50	82	32	
SUBTOTAL PROGRAMS	110	48	93	50	82	32	64.0%
SUBTOTAL PRE-K - GRADE 12	158,599	156,561	158,850	159,319	160,070	751	0.5%
SUBTOTAL K - GRADE 12	156,523	154,162	155,840	156,652	156,969	317	0.2%
SPECIAL EDUCATION							
PEP ITINERANT	40	40	57	148	140	(8)	-5.4%
PRE-KINDERGARTEN (PEP)	1,480	1,200	1,241	1,358	1,843	485	35.7%
SPECIAL CENTERS**	445	431	406	410	407	(3)	-0.7%
SUBTOTAL SPECIAL EDUCATION	1,965	1,671	1,704	1,916	2,390	474	24.7%
GRAND TOTAL	160,564	158,232	160,554	161,235	162,460	1,225	0.8%

NOTE: Grade enrollments include special education students.

*Based on initial enrollment projections

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

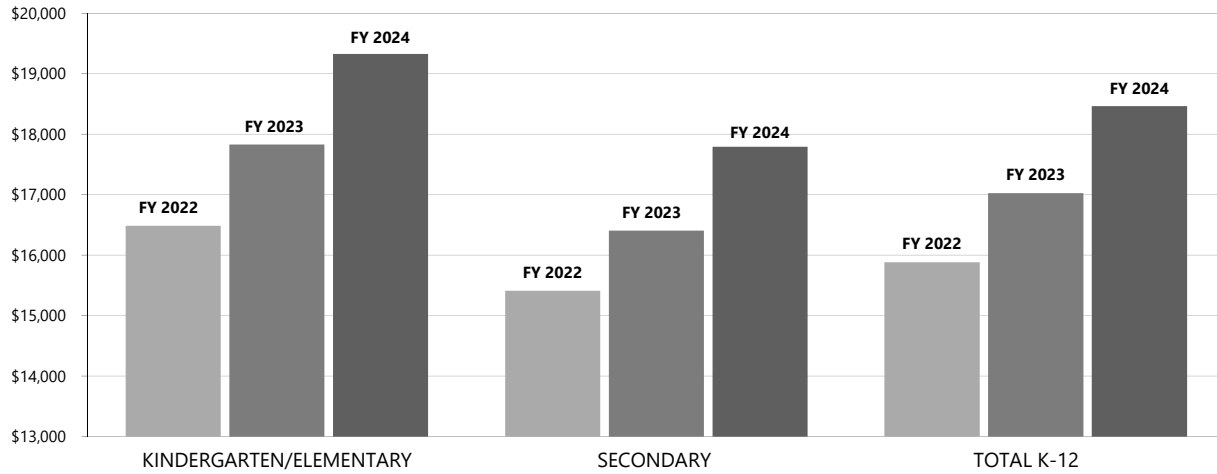
**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	FY 2022 BUDGET	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 APPROVED	FY 2024 CHANGE
1	Executive	19.0000	21.0000	21.0000	23.0000	2.0000
2	Administrative (directors, supervisors, program coordinators, executive assistants)	210.5500	230.7500	231.7500	241.7500	10.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	98.5000	99.2500	98.5000	96.5000	(2.0000)
4	Other Professional (12-month instructional/evaluation specialists)	207.4000	215.6000	214.6000	263.5000	48.9000
5	Principal/Assistant Principal	549.5000	553.5000	553.5000	560.0000	6.5000
6	Teacher	12,212.2140	12,197.0140	12,197.0140	12,436.9140	239.9000
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	547.9500	549.6000	549.6000	568.9517	19.3517
8	Media Specialist	198.2000	204.0000	204.0000	206.0000	2.0000
9	Counselor	582.0000	580.1000	580.1000	586.5000	6.4000
10	Psychologist	146.0340	147.0340	147.0340	117.2340	(29.8000)
11	Social Worker	37.0000	46.5000	46.5000	50.0000	3.5000
12	Pupil Personnel Worker	55.9000	55.4000	55.4000	55.4000	-
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,075.4190	3,112.0815	3,112.0815	3,245.0755	132.9940
14	Secretarial/Clerical/Data Support	996.2000	1,017.6500	1,014.6500	1,011.7500	(2.9000)
15	IT Systems Specialist	125.0000	128.0000	128.0000	129.0000	1.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	254.6000	263.6000	263.6000	277.7250	14.1250
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	579.0730	577.9480	577.9480	581.0730	3.1250
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,461.5000	1,493.0000	1,493.0000	1,515.0000	22.0000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	337.5000	331.5000	331.5000	326.0000	(5.5000)
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	56.5000	57.5000	58.5000	1.0000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,792.3410	1,807.3410	1,807.3410	1,814.3410	7.0000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	303.3750	302.2500	305.2500	331.6500	26.4000
	TOTAL	23,845.7560	23,989.6185	23,989.8685	24,495.8642	505.9957

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED	TOTAL BUDGET
FY 2022 BUDGET					
EXPENDITURES	\$ 1,154,074,725	\$ 1,389,148,446	\$ 2,543,223,171	\$ 238,874,652	\$ 2,782,097,823
STUDENTS 9/30/21	70,012	90,143	160,155		
COST PER STUDENT	\$ 16,484	\$ 15,410	\$ 15,880		
FY 2023 BUDGET					
EXPENDITURES	\$ 1,221,382,689	\$ 1,452,263,503	\$ 2,673,646,192	\$ 246,381,435	\$ 2,920,027,627
STUDENTS 9/30/22	68,524	88,538	157,062		
COST PER STUDENT	\$ 17,824	\$ 16,403	\$ 17,023		
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		

**COST PER STUDENT BY GRADE SPAN
FY 2022 THROUGH FY 2024**



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 2022 ACTUAL*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 BUDGET	FY 2024 CHANGE
FTE					
Category 1, Administration	402.1250	420.0000	420.2500	425.2500	5.0000
Category 2, Mid-level Administration	1,734.1500	1,783.3000	1,783.3000	1,857.2000	73.9000
Category 3, Instructional Salaries	12,423.5630	12,446.0380	12,446.0380	12,629.5355	183.4975
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,522.6540	4,573.8915	4,573.8915	4,776.3647	202.4732
Category 7, Student Personnel Services	167.7750	164.2500	164.2500	173.2500	9.0000
Category 8, Health Services	-	4.0000	4.0000	7.0000	3.0000
Category 9, Student Transportation	1,848.8410	1,855.8410	1,855.8410	1,862.3410	6.5000
Category 10, Operation of Plant and Equipment	1,710.1000	1,750.6000	1,750.6000	1,780.1000	29.5000
Category 11, Maintenance of Plant	342.0000	340.5000	340.5000	332.0000	(8.5000)
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	5.7500	-
Fund 5, Instructional TV Special Revenue Fund	13.5000	13.5000	13.5000	12.5000	(1.0000)
Fund 11, Food Services Fund	607.5730	604.4480	604.4480	607.5730	3.1250
Fund 12, Real Estate Management Fund	11.0000	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	4.5000	5.5000	5.5000	5.0000	(0.5000)
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	23,805.5310	23,989.6185	23,989.8685	24,495.8642	505.9957
AMOUNT					
Category 1, Administration	\$59,311,987	\$ 69,581,188	\$ 69,581,188	\$ 74,320,714	\$ 4,739,526
Category 2, Mid-level Administration	157,825,606	169,286,863	169,286,863	199,255,477	29,968,614
Category 3, Instructional Salaries	1,072,260,458	1,144,129,520	1,144,129,520	1,236,236,769	92,107,249
Category 4, Textbooks & Instructional Supplies	33,423,809	44,262,349	44,262,349	32,065,678	(12,196,671)
Category 5, Other Instructional Costs	22,857,082	27,056,179	27,056,179	29,188,401	2,132,222
Category 6, Special Education	371,959,284	396,929,302	396,929,302	425,546,035	28,616,733
Category 7, Student Personnel Services	16,864,747	17,539,934	17,539,934	19,300,321	1,760,387
Category 8, Health Services	1,334,009	2,656,878	2,656,878	4,129,962	1,473,084
Category 9, Student Transportation	125,027,088	130,772,281	130,772,281	142,705,481	11,933,200
Category 10, Operation of Plant and Equipment	152,142,892	159,573,660	159,573,660	173,011,383	13,437,723
Category 11, Maintenance of Plant	37,961,866	40,940,163	40,940,163	44,529,953	3,589,790
Category 12, Fixed Charges	614,528,680	634,057,832	634,057,832	696,879,362	62,821,530
Category 14, Community Service	858,114	982,368	982,368	1,204,854	222,486
Fund 5, Instructional TV Special Revenue Fund	1,677,392	1,769,775	1,769,775	1,681,286	(88,489)
Fund 11, Food Services Fund	72,961,779	63,411,099	63,411,099	68,092,925	4,681,826
Fund 12, Real Estate Management Fund	3,468,712	4,957,216	4,957,216	4,957,216	-
Fund 13, Field Trip Fund	1,048,485	3,074,182	3,074,182	2,854,856	(219,326)
Fund 14, Entrepreneurial Activities Fund	8,683,298	9,046,838	9,046,838	9,046,838	-
GRAND TOTAL, AMOUNT	\$2,754,195,288	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,165,007,511	\$ 244,979,884

*This report does not reflect \$172,013,058 of FY 2022 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.

Montgomery County Public Schools
FY 2024 Operating Budget
Summary of Negotiations

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract for both units. During FY 2021, the Board of Education reached agreements covering non-economic terms with all three-employee associations; economic terms re-open with each association annually. MCAAP/MCBOA and SEIU are covered under separate three-year agreements, effective July 1, 2020, through June 30, 2023. The agreement with MCEA was shorter, effective February 23, 2021, through June 30, 2022. In a memorandum of understanding, MCPS and MCEA agreed to extend the MCEA contract one fiscal year – through June 30, 2023.

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

Key highlights of the two-year agreements are as follows:

Agreement between MCAAP/MCBOA and MCPS for FY 2024 and FY2025:

Effective July 1, 2023:

1. Salary scales will increase by 7.0 percent

Effective July 1, 2024

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

Agreement between MCEA and MCPS for FY 2024 and FY2025:

Effective July 1, 2023:

1. Salary scale for 10-month employees will increase by \$5,602
2. Salary scale for 12-month employees will increase by \$6,583; which is equal to 117.5 percent of the salary for which those employees would qualify if employed in 10-month positions
3. All eligible employees will receive scheduled step increases

Effective July 1, 2024:

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

Agreement between SEIU and MCPS for FY 2024 and FY2025:

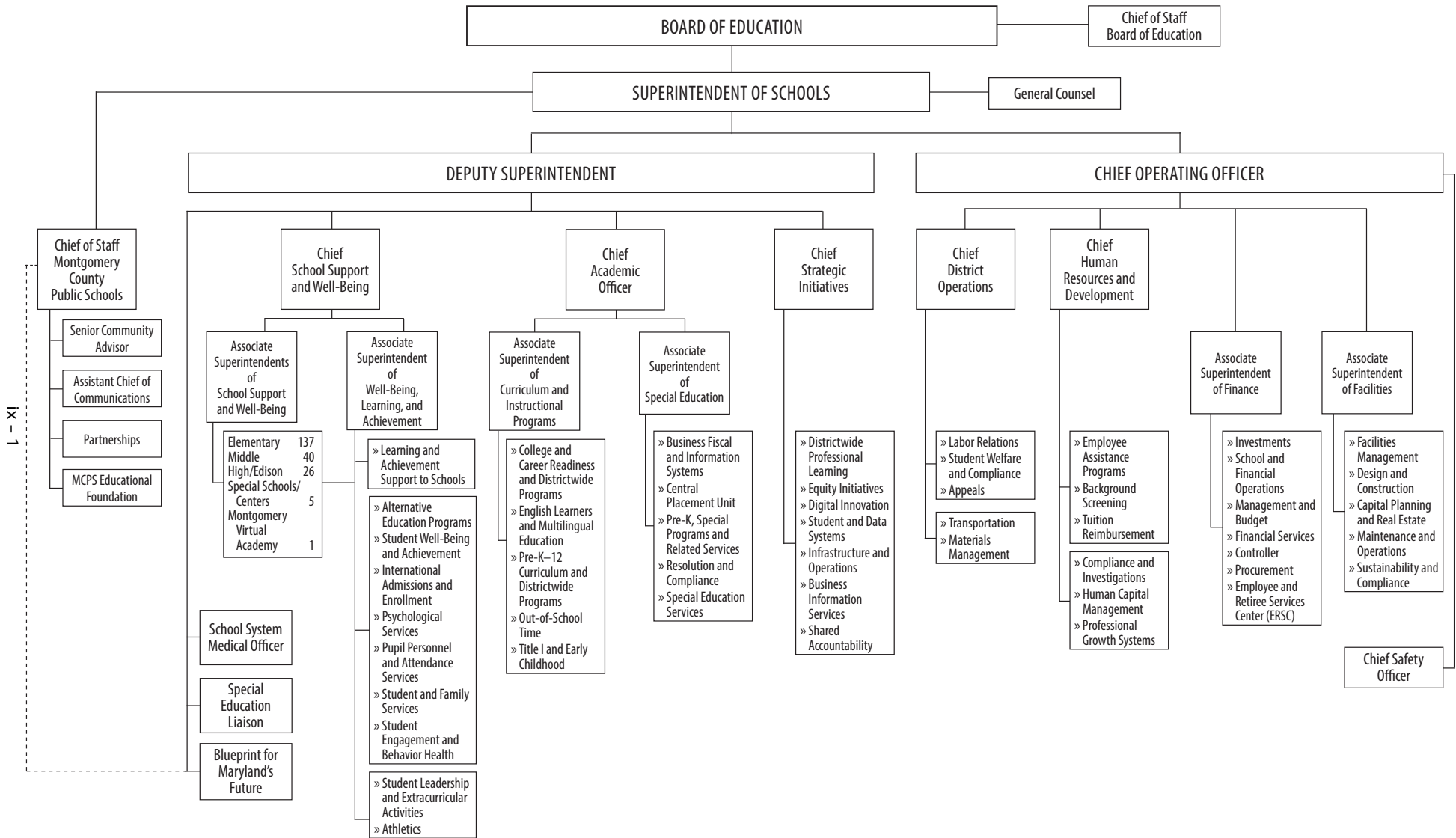
Effective July 1, 2023:

1. Salary scale will increase by \$1.72 per hour
2. All eligible employees will receive scheduled step increases

Effective July 1, 2024:

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

FY 2024 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION




Note: This chart does not include every office, department, division or unit.
Refer to the FY 2024 Summary Budget for a comprehensive list.

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

June 6, 2023

MEMORANDUM

To: Members of the Board of Education
From: Monifa B. McKnight, Superintendent of Schools 
Subject: Final Adoption of the Fiscal Year 2024 Operating Budget

Executive Summary

On May 25, 2023, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2024. The County Council approved a total of \$3,165,007,511 for MCPS. This is an increase of \$244,979,884 (8.4 percent) more than the current FY 2023 Operating Budget of \$2,920,027,627. The County Council's action on the overall FY 2024 Operating Budget for MCPS provided a net decrease of \$51,032,162 compared to the Board of Education's (Board) FY 2024 tentatively adopted budget.

The total local contribution of \$1,995,489,035 approved by the County Council is an increase of \$156,417,575 compared with the current FY 2023 appropriation. This local contribution amount is \$197,937,840 greater than the required minimum amount required by the state's Maintenance of Effort law reported by the Maryland State Department of Education (MSDE) as amended by Maryland House Bill 1450. As required by state law, the County Council approved the MCPS appropriation by individual state category. The FY 2024 tax-supported budget is \$2,954,000,292, an increase of \$215,682,779 compared to the current FY 2023 tax-supported budget.

Budget Development Process

Similar to past years, the Board engaged in a formal and public process in developing the FY 2024 Operating Budget for MCPS. This budget continues our focus on students, classrooms, and schools. The budget provides for the funding needed for the impact that the pandemic has had on our students and staff, their teaching and learning, social emotional well-being, and school safety and security.

The development of the FY 2024 Operating Budget for MCPS continued to involve students, parents and guardians, MCPS staff, residents, and other stakeholders in our community.

Senior MCPS leadership and staff members also played important roles throughout the FY 2024 budget process. As in past years, leadership from each of the employee associations—the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, the Service Employees International Union Local 500, leaders of the Montgomery County Council of Parent Teacher Associations (MCCPTA), Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group, the Asian Pacific American Student Achievement Action Group, the National Association for the Advancement of Colored People, the Black and Brown Coalition, the MCCPTA, Inc., Gifted Child Committee, and the Special Education Advisory Committee were a part of the Superintendent’s Budget Advisory Committee. Similar to last year, we had a total of ten current MCPS students on the committee. I am very grateful to have the input from a group representing broad interests in Montgomery County in developing the FY 2024 Operating Budget.

Following the presentation of my Recommended FY 2023 Operating Budget on December 19, 2022, at Northwest High School, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 11 and January 17, 2023. Board members asked a variety of questions of staff during the public hearings and at three budget work sessions held on January 10, January 18, and January 24, 2023.

Background

At its meeting on February 23, 2023, the Board tentatively adopted its FY 2024 Operating Budget totaling \$3,216,039,673, or \$296,012,046 more than the current FY 2023 budget. The Board’s request reflected a local contribution of \$2,069,797,141, an increase of \$230,725,681 from the local contribution in FY 2023.

Attachment A is a summary table that compares the changes by state category from the Board’s FY 2024 budget request, to the County Council’s action, and then to the Board’s action to adopt the FY 2024 budget today. Attachment B is a summary of the changes in the total and tax-supported FY 2024 Operating Budget compared with FY 2023. Attachment C is a schedule of detailed changes in the County Council’s appropriation and the Board’s adoption today by state category compared to the Board’s FY 2024 tentatively adopted budget on February 23, 2023.

County Council Approved Budget

Following is a summary table of the MCPS FY 2024 Operating Budget and the changes between the Board’s budget request and the County Council’s budget request, with the current FY 2023 budget.

Montgomery County Public Schools
FY 2024 Operating Budget

	FY 2023 <u>Current Budget</u>	FY 2024 <u>BOE Request</u>	FY 2024 <u>Approved</u>	FY 2024 Changes from <u>BOE Request</u>	FY 2024 Changes from <u>from FY 2023</u>
Total Expenditures	\$2,920,027,627	\$3,216,039,673	\$3,165,007,511	(\$51,032,162)	\$244,979,884
Local Revenue	1,839,071,460	2,069,797,141	1,995,489,035	(74,308,106)	156,417,575
State Revenue	863,758,576	933,283,780	933,283,780	-	69,525,204
MCPS Fund Balance	35,000,000	25,000,000	25,000,000	-	(10,000,000)
Federal	88,647,344	88,393,005	111,810,438	23,417,433	23,163,094
Other	11,291,137	12,791,137	12,791,137	-	1,500,000
Enterprise/Spec. Rev.	<u>82,259,110</u>	<u>86,774,610</u>	<u>86,633,121</u>	<u>(141,489)</u>	<u>4,374,011</u>
Total Revenue	\$2,920,027,627	\$3,216,039,673	\$3,165,007,511	(\$51,032,162)	\$244,979,884

County Executive Recommendation

On March 15, 2023, the county executive had recommended to the County Council a total budget of \$3,028,490,078 for MCPS in FY 2024, which was \$7,549,595 less than that the Board had tentatively adopted and, at the same time, was \$288,462,451 more than the current FY 2023 Operating Budget. The county executive recommendation reflected a decrease of \$7,408,106 in the local contribution. The recommendation also reflected a reduction of \$141,489 to the Instructional Television Special Revenue Fund. The county executive also recommended continuing to use \$27,200,000 from the county’s Consolidated Other Post-employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits costs in FY 2024.

A summary of the revenue and expenditure changes included in the County Council’s action on the MCPS FY 2024 Operating Budget follows.

Revenues

Local Contribution: The FY 2024 Operating Budget appropriated by the County Council for MCPS includes a local contribution of \$1,995,489,035, an increase of \$156,417,575 more than the FY 2023 local contribution of \$1,839,071,460. This is the largest increase in local contribution funding that MCPS has received. In comparison, in FY 2017, MCPS received an increase of \$110,000,000 in the local contribution from Montgomery County, and in FY 2023, MCPS received an increase of \$84,823,592 from the county. Based on the language in Maryland House Bill 1450, passed by the Maryland General Assembly in the spring of 2022, this local contribution is \$197,937,840 above the minimum level of \$1,797,551,195 required by the state’s Maintenance of Effort law.

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

State Aid: The total amount of state revenue for MCPS for FY 2024 based on the governor's budget and subsequent action by the Maryland General Assembly is \$933,283,780. This is \$69,525,204 (8.0 percent) more than the amount of state revenue provided in FY 2023. The majority of this funding is from the *Bridge to Excellence* legislation and other forms of state aid including aid for students with disabilities and student transportation. The other major component of state aid comes from the *Blueprint* legislation.

Changes to the amount of state aid by category are as follows: Foundation grant (decrease of \$8,916,307); Compensatory Education (increase of \$33,818,923); limited English proficiency grant (increase of \$9,894,032); students with disabilities–formula grant (increase of \$9,988,253) and transportation of students' grant (increase of \$4,590,303); and, changeover of the Geographic Cost of Education Index to Comparable Wage Index (decrease of \$8,471,468). Also, *Blueprint* funding decreased by \$4,655,007 compared to the current FY 2023 budget. The total *Blueprint* funding of \$34,188,924 for FY 2024 includes the following: Concentration of Poverty, \$10,690,502 (increase of \$2,033,166); National Board-Certified teacher salaries, \$1,936,308 (increase of \$47,138); prekindergarten, \$5,595,704 (decrease of \$6,953,769); transitional supplemental instruction, \$5,017,081 (increase of \$62,236); college and career readiness, \$3,236,584 (increase of \$156,222); and transition grant, \$7,712,745 (no change from FY 2023).

Finally, there is a small increase of \$260,000 in other programs financed through state grants.

Federal Aid: The estimate for federal aid totals \$111,810,438 for FY 2024. This is an increase of \$23,163,094 more than FY 2023. The majority of the adjustment in funding is related to the amount anticipated for the Title I, Part A, grant, for improving the academic achievement of the disadvantaged, which is expected to increase by \$18,524,475. The *Individuals with Disabilities Education Act Grant* that MCPS receives is expected to increase by \$4,892,958. Examples of other changes include a decrease of \$2,047, for Title VII, American Indian Education, an increase of \$147,708 for the Federal Head Start grant, and a decrease of \$400,000 in the Medical Assistance Program grant.

Aid from Other Sources: The amount of revenue MCPS is expected to receive in FY 2024 from a variety of other sources totals \$12,791,137. This is an increase of \$1,500,000 more than the current FY 2023 Operating Budget. The vast majority of this funding, or \$11,531,204, is revenue that is budgeted to come from programs funded through relatively small unbudgeted grants, commonly known as the Provision for Future Supported Projects.

Enterprise and Special Revenue Funds: The MCPS Enterprise Fund totals \$84,951,835, which is the same amount as in the FY 2024 Board's tentatively adopted budget. It is an increase of \$4,462,500 more than the current FY 2023 Operating Budget. The Special Revenue Fund being adopted today is \$1,681,286, a decrease from the FY 2024 Board's February budget of \$141,489 in the amount of cable television revenue that MCPS receives from the county.

MCPS Fund Balance: In addition to other sources of revenue, the Board's tentatively adopted budget for FY 2024 included \$25,000,000 of MCPS Fund Balance from the end of FY 2023 as a source of revenue for the FY 2024 Operating Budget. The county executive also recommended

that amount. The County Council's action on the FY 2024 appropriation reflected \$25,000,000 in FY 2023 fund balance to be used to fund the FY 2024 Operating Budget. The packet for the County Council Education and Culture Committee's meeting on May 4, 2023, stated that its fund balance policy resolution indicates "The Council should not budget any reserve for the MCPS Current Fund. Given the revenue pressures in the FY 2024 budget, it may be important to revisit the practice of intentionally carrying over a significant target amount of funds from year to year in the MCPS budget."

Expenditures

The FY 2024 Operating Budget for MCPS approved by the County Council totals \$3,165,007,511 in expenditures. This amount is \$51,032,162 less than the Board had tentatively adopted for FY 2024. This includes a decrease of \$74,308,106 in local funding, an increase of \$23,417,433 in federal funding, and a decrease of \$141,489 in instructional television special revenue funding.

In addition to the decrease of \$74,308,106 in local funding from the Board's tentatively adopted FY 2024 budget, MCPS must identify savings for an additional \$13,804,736 for items identified since the Board's action on February 23, 2023. Hence, a total of \$88,112,842 in reductions must be taken to the Board's FY 2024 Operating Budget Request. This includes \$3,084,815 in additional compensation and benefit requirements identified to implement the contracts with the three employee associations. In addition, the county executive's budget recommendation requires MCPS to absorb the \$1,000,000 in lease costs for the new MCPS warehouse location. Finally, MCPS must provide career counseling through Workforce Montgomery and Montgomery College under the provisions of the *Blueprint* legislation totaling \$9,719,921 that was not included in the Board's FY 2024 budget request.

The following is an explanation of the changes in expenditures for FY 2024 to the Board's budget request as a result of the County Council's action on the MCPS operating budget.

Additional Lapse and Turnover

In a new approach for action on Montgomery County's FY 2024 Operating Budget, the County Council placed all changes to the county's FY 2023 Operating Budget on the reconciliation list. In the past, the reconciliation list only reflected the increases and decreases the County Council made to the agencies' FY 2024 budget requests. For MCPS, that meant there were 10 individual tranches each totaling \$22.3 million on the reconciliation list.

One of the ways the County Council lowered the local funding for MCPS for FY 2024 was to reduce it by one tranche related to our fund balance. This was based on the County Council policy that agencies such as MCPS not budgeting for a fund balance by the end of the fiscal year. Since around the turn of the century, MCPS has been using fund balance from the current year to fund the following year's budget. This process was particularly emphasized at the time of the Great Recession in the 2009–2011 timeframe when large amounts of MCPS Fund Balance were used for the following year's budget.

For example, \$44.2 million of fund balance from FY 2009 was used to fund the FY 2010 Operating Budget. Also, \$35 million from fund balance at the end of FY 2022 was used to fund the FY 2023 Operating Budget. With no expectation by the County Council to fund the FY 2025 Operating Budget with MCPS fund balance, MCPS will have to increase lapse and turnover savings by \$30 million to cover part of the \$88.1 million of reductions from the Board's FY 2024 budget request.

Changes to Accelerators Included in Board's FY 2024 Operating Budget Request

The Board's FY 2024 Operating Budget request included \$47,021,208 million for accelerators ranging from improving math and literacy for our students, important *Blueprint*-related requirements to additional staff in facilities management, transportation, human resources, and safety and security. From this original list of accelerators, MCPS must reduce the operating budget by a total of \$20,190,298 in response to the County Council's action on the FY 2024 Operating Budget. The following is a list of the \$26,830,910 in accelerators that will be funded in FY 2024, of which \$22,630,616 will be funded in the operating budget and \$4,200,294 that will be funded through Elementary and Secondary School Emergency Relief (ESSER).

Accelerators Funded in FY 2024 Operating Budget—Total of \$22,630,616

- Dual Enrollment, Early Collage, and Middle College programs—1.0 full-time equivalent (FTE) content specialist position and \$2,872,426
- Focus on mathematics and literacy—including 12.0 FTE math coach positions; 2.0 FTE supervisor positions for elementary and middle school mathematics; 3.0 FTE content specialist positions (two elementary and one middle school); 2.0 FTE instructional specialist positions serving as English language development coaches; 4.0 FTE academic opportunity specialist positions; and 1.0 FTE instructional specialist position for accelerated and enriched instruction and \$2,820,174
- Advanced Placement and International Baccalaureate exams funding for increased student participation—\$3,397,401
- Additional English language development teacher positions—40.0 FTE teachers and \$3,081,880
- Increasing the number of Preschool Education Program inclusive classrooms—33.75 FTE including 18 FTE teacher and 15.75 paraeducator positions and \$2,138,756
- Additional staffing for human resources—5.0 FTE positions, including a coordinator focused on administrative and supervisory staffing; a coordinator and staffing specialist position for the Department of Human Capital Management; a coordinator for the Department of Compliance and Investigations and the Equal Employment Opportunity complaints, *Americans with Disabilities Act*-related issues, and union grievances; and a background screening specialist position and \$674,956
- Restructuring of athletics program—25 FTE athletic trainer positions, 1.0 coordinator position, and \$2,113,464

- One additional profession day to be used in FY 2024 for the cost of Service Employees International Union Local 500 employees related to the state moving the day for the Maryland primary—\$1,329,414
- Additional security assistant positions for middle schools—10 FTE security assistant positions and \$515,550
- Additional transportation positions for the West Farm Transportation Depot—1.0 FTE bus route supervisor and 1.0 FTE dispatcher positions and \$171,891
- Additional staff in the Office of Finance for budget coordination, including *Blueprint*-requirements and for procurement—1.0 FTE coordinator and 1.0 FTE contract administrator positions and \$247,492
- Central *Blueprint* administration—1.0 FTE director, 1.0 FTE coordinator, 1.0 instructional specialist, and 1.0 FTE administrative secretary positions and \$543,036
- Additional communications support—1.0 FTE director I position and \$166,978
- Funding for the Human Capital Management project—\$2,557,198

Accelerators Funded through ESSER Fund—Total of \$4,200,294

- Math interventions/curriculum materials—\$2,000,000
- Bus Tracking Application—\$1,000,000
- 504 Plan Administration—1.0 FTE coordinator and 2.0 FTE instructional specialist positions and \$931,169
- Referral bonus for recruitment—\$269,125

Operating Budget base expenditures moving to the ESSER Grant for FY 2024—39.0 FTE positions and \$25,099,562

Based on the County Council's FY 2024 appropriation for MCPS, we must move \$24,241,518 of base expenditures to the ESSER III grant for the next fiscal year. As this ESSER III funding will expire on September 30, 2024, this will exacerbate the issue of the fiscal cliff concern that this one-time pandemic-related funding has created. It will be important for MCPS to add these resources back in the operating budget for FY 2025. This list includes the following: 19.0 FTE parent community coordinator positions (\$2,248,422); 20.0 psychologist positions (\$2,352,305); staff development stipends (\$3,029,452); purchase of curriculum materials (\$10,947,616); substitute funding for staff training (\$216,329); purchase of parts for chromebook and computer repairs (\$1,339,782); contractual services for heating, ventilation, and air conditioning chiller repairs (\$1,900,000); purchase of parts for replacement and maintenance of custodial equipment (\$800,000); purchase of air conditioning filters (\$349,967); purchase and installation of school cameras (\$927,965); contractual services for College Tracks (\$300,000); staff training stipends (\$241,282) and restorative justice stipends (\$446,442).

Operating Budget Base Reductions—31.0 FTE positions and \$8,622,688

Based on the County Council's appropriation for MCPS in FY 2024, MCPS is taking base reductions totaling 31.0 FTE positions and \$8,622,688 for the next fiscal year. Only two of these

FTE positions are occupied. Decisions were made to minimize the impact on students, classrooms, and schools. A list of some of the highlights of the base budget reductions for FY 2024 follows.

Teacher reserve: 20.0 FTE positions and \$1,548,896. The reserve is a function that MCPS uses in staffing schools to make corrections needed for enrollment shifts and other program changes. MCPS will decrease the reserve for FY 2024 by these resources.

Position reductions: 11.4 FTE and \$1,455,549. In order to reduce the FY 2024 Operating Budget to the level provided by the County Council, staffing reductions will be necessary. These reductions include a 1.0 FTE supervisor position; 3.0 FTE coordinator positions, 3.0 FTE instructional specialist positions, 2.0 FTE teacher positions, 1.0 social worker position, a 0.4 pupil personnel worker position, and a 1.0 interpreter position. As mentioned earlier, all but two of these positions are vacant.

Contract funding for athletic trainers: \$400,000. With the addition of 25 athletic trainers employed by MCPS starting in FY 2024, contractual funding in the Athletics Unit will be reduced by this amount.

Publicly funded private prekindergarten providers: \$2,706,356. Under the *Blueprint* legislation, MSDE distributed funding in school district state aid budgets for eligible publicly funded private prekindergarten providers. MCPS prepared an expenditure account for this funding. MSDE informed MCPS that only Cecil and Worcester counties had providers eligible for this funding so MCPS can reduce the FY 2024 budget by this amount.

School-age Day Students in Nonpublic Schools: \$500,000. Because of recent trends, MCPS believes it can reduce its funding for the cost we pay for school-age day students attending nonpublic schools.

Technology: \$720,000. MCPS will reduce the FY 2024 Operating Budget for technology-related contractual services and the purchase of software.

Expenditure trends: \$966,887. Due to some historical under spending in certain accounts, this funding can be reduced from staff training, student transportation, and contractual services accounts.

Achieving Collegiate Excellence and Success (ACES): \$325,000. With the expansion of career counseling in FY 2024, the ACES program can be reduced by this amount.

Changes in Funding for Federal Grants

Since the Board tentatively adopted the FY 2024 Operating Budget, MCPS expects to receive an additional \$23,417,433 in funding from the federal government. The vast majority of this additional funding is for the Title I, Part A, grant, for students living in poverty. As a result, a total of \$111,810,438 in federal funding is included in the FY 2024 Operating Budget that the Board will adopt today.

Changes in Funding for Special Revenue Fund

The county executive's budget recommendation decreased the amount of revenue to be available for the MCPS Instructional Television Special Revenue Fund by \$141,489. This funding is provided by the county from cable television fees. This decrease in revenue will result in the elimination of one position funded from this revenue in the Office of Communications.

Summary of Recommendations

MCPS continued to seek input from a wide variety of stakeholders both within and outside the school system in developing the FY 2024 Operating Budget. Members of the Board of Education and the County Council, the county executive, along with our employee associations, parent/guardian representatives, students, and community members, and MCPS staff all played important roles in the final FY 2024 Operating Budget being presented today for approval by the Board.

This FY 2024 Operating Budget presented to the Board today continues our focus on students, classrooms, and schools. This budget is centered on the MCPS core purpose of preparing all students to succeed from prekindergarten to their careers.

Attachment C details the changes to the FY 2024 Operating Budget within state categories based on County Council action on May 25, 2023. Any additional changes made by the Board today, if any, will be reflected in the final Attachment C that will be published in the final printing of the MCPS Summary FY 2024 Operating Budget document.

Recommended Resolution

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2024 Operating Budget of \$3,216,039,673 on February 23, 2023; and

WHEREAS, The county executive recommended \$3,208,490,078 for Montgomery County Public Schools on March 15, 2023; and

WHEREAS, The County Council approved a total of \$3,165,007,511 for Montgomery County Public Schools on May 25, 2023; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$2,954,000,292 (excluding grants, enterprise, and special revenue funds), including a local contribution of \$1,995,489,035 that is \$197,937,840 more than the minimum amount required under the state's Maintenance of Effort law; and

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

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates—held meetings on July 19, 2022, and January 25, 2023, and recommendations were submitted to the Office of School Support and Well-Being—Special Education; and

WHEREAS, The Fiscal Year 2024 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made changes in various budget categories to the Board of Education's Fiscal Year 2024 Operating Budget Request of February 23, 2023, as indicated on the following schedule based on realignments and other adjustments, in approving \$3,165,007,511 for the Board of Education's FY 2024 Operating Budget as reflected in the following schedule.

I. Current Fund

Category	BOE Request February 2023	Council (Reduction) Addition	Council- Approved Budget
1 Administration	\$76,945,598	(\$2,624,884)	\$74,320,714
2 Mid-level Administration	195,150,469	4,105,008	199,255,477
3 Instructional Salaries	1,247,080,168	(10,843,399)	1,236,236,769
4 Textbooks and Instructional Supplies	46,796,116	(14,730,438)	32,065,678
5 Other Instructional Costs	41,581,970	(12,393,569)	29,188,401
6 Special Education	434,330,852	(8,784,817)	425,546,035
7 Student Personnel Services	18,945,792	354,529	19,300,321
8 Health Services	3,009,169	1,120,793	4,129,962
9 Student Transportation	144,202,681	(1,497,200)	142,705,481
10 Operation of Plant and Equipment	177,150,442	(4,139,059)	173,011,383
11 Maintenance of Plant	48,758,922	(4,228,969)	44,529,953
12 Fixed Charges	694,095,476	2,783,886	696,879,362
14 Community Services	1,217,408	(12,554)	1,204,854
Subtotal, including specific grants	3,129,265,063	(50,890,673)	3,078,374,390
Less specific grants	100,956,665	23,417,433	124,374,098
Subtotal, spending affordability	3,028,308,398	(74,308,106)	2,954,000,292

II. Enterprise Funds and Special Revenue Funds

5 Instructional Television Fund	1,822,775	(141,489)	1,681,286
11 Food and Nutrition Services Fund	68,092,925	-	68,092,925
12 Real Estate Management Fund	4,957,216	-	4,957,216
13 Field Trip Fund	2,854,856	-	2,854,856
14 Entrepreneurial Fund	9,046,838	-	9,046,838
Subtotal, Enterprise Funds	86,774,610	(141,489)	86,633,121
Total Budget for MCPS	<u>\$3,216,039,673</u>	<u>(\$51,032,162)</u>	<u>\$3,165,007,511</u>

now therefore be it

Resolved, That based on an appropriation of \$3,165,007,511 that includes an appropriation of \$1,995,489,035 in local funding, \$933,283,780 in state funding, \$111,810,438 in federal funding, \$12,791,137 in funding from other sources, \$25,000,000 in fund balance, \$84,951,835 for enterprise funds, and \$1,681,286 for special revenue fund, the Board of Education approve its Fiscal Year 2024 Operating Budget reflecting the changes indicated in Attachment C; and be it further

Resolved, That the Board of Education approve the 2023 Special Education Staffing Plan as included in the Fiscal Year 2024 Recommended Operating Budget; and be it further

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

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

MBM:MBH:RR:tk

Attachments

FY 2024 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	BOARD ADOPTION	CHANGE FROM COUNCIL APPROVED	PERCENT CHANGE
INSTRUCTION					
2 Mid-level Administration	\$195,150,469	\$199,255,477	\$199,255,477	\$0	0.00%
3 Instructional Salaries	1,247,080,168	1,236,236,769	1,236,236,769	0	0.00%
4 Textbooks and Instructional Supplies	46,796,116	32,065,678	32,065,678	0	0.00%
5 Other Instructional Costs	41,581,970	29,188,401	29,188,401	0	0.00%
6 Special Education	434,330,852	425,546,035	425,546,035	0	0.00%
Subtotal	\$1,964,939,575	\$1,922,292,360	\$1,922,292,360	\$0	0.00%
SCHOOL AND STUDENT SERVICES					
7 Student Personnel Services	18,945,792	19,300,321	19,300,321	0	0.00%
8 Health Services	3,009,169	4,129,962	4,129,962	0	0.00%
9 Student Transportation	144,202,681	142,705,481	142,705,481	0	0.00%
10 Operation of Plant and Equipment	177,150,442	173,011,383	173,011,383	0	0.00%
11 Maintenance of Plant	48,758,922	44,529,953	44,529,953	0	0.00%
Subtotal	\$392,067,006	\$383,677,100	\$383,677,100	\$0	0.00%
OTHER					
1 Administration	76,945,598	74,320,714	74,320,714	0	0.00%
12 Fixed Charges	694,095,476	696,879,362	696,879,362	0	0.00%
14 Community Services	1,217,408	1,204,854	1,204,854	0	0.00%
Subtotal	\$772,258,482	\$772,404,930	\$772,404,930	\$0	0.00%
Total Current Fund					
	\$3,129,265,063	\$3,078,374,390	\$3,078,374,390	\$0	0.00%
Fund ENTERPRISE FUNDS					
5 Instructional Television Fund	1,822,775	1,681,286	1,681,286	0	0.00%
11 Food Services Fund	68,092,925	68,092,925	68,092,925	0	0.00%
12 Real Estate Management Fund	4,957,216	4,957,216	4,957,216	0	0.00%
13 Field Trip Fund	2,854,856	2,854,856	2,854,856	0	0.00%
14 Entrepreneurial Activities Fund	9,046,838	9,046,838	9,046,838	0	0.00%
Total Enterprise Funds	\$86,774,610	\$86,633,121	\$86,633,121	\$0	0.00%
Total					
	\$3,216,039,673	\$3,165,007,511	\$3,165,007,511	\$0	0.00%

SUMMARY OF FY 2024 OPERATING BUDGET CHANGES
(\$ in millions)

	Total Budget	Spending Affordability/ Tax-Supported Budget
FY 2023 Current Budget	\$2,920,027,627	\$2,738,317,513
Changes	\$296,012,046	\$289,990,885
Board's FY 2024 Tentatively Adopted Budget on 2/23/23	\$3,216,039,673	\$3,028,308,398
Changes	(\$51,032,162)	(\$74,308,106)
Council Approved FY 2024 Budget on 5/25/23	\$3,165,007,511	\$2,954,000,292
Changes	\$0	\$0
Board's FY 2024 Adopted Budget on 6/5/23	\$3,165,007,511	\$2,954,000,292
Change from FY 2023 Current Budget	\$244,979,884	\$215,682,779
Percent Change from FY 2023 Current Budget	8.39%	7.88%

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2024 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 1 - ADMINISTRATION						
Negotiated Salary Adjustments		40,421			-	40,421
Lapse and Turnover Adjustments		(1,023,186)			-	(1,023,186)
Technical Changes	(1.0000)	(179,625)			(1.0000)	(179,625)
Grant/Enterprise Changes and Shifts		(16,349)			-	(16,349)
Summary Amendments	3.0000	599,199			3.0000	599,199
Reductions	(6.0000)	(1,795,344)			(6.0000)	(1,795,344)
Shift to ESSER III		(250,000)			-	(250,000)
Total Category 1	(4.0000)	\$ (2,624,884)		\$ -	(4.0000)	\$ (2,624,884)
CATEGORY 2 - MID-LEVEL ADMINISTRATION						
Negotiated Salary Adjustments		2,438,240			-	2,438,240
Lapse and Turnover Adjustments		(3,444,000)			-	(3,444,000)
Technical Changes	3.0000	190,439			3.0000	190,439
Grant/Enterprise Changes and Shifts	7.0000	743,002			7.0000	743,002
Summary Amendments	2.0000	9,775,758			2.0000	9,775,758
Reductions	(13.0000)	(5,256,889)			(13.0000)	(5,256,889)
Shift to ESSER III		(341,542)			-	(341,542)
Total Category 2	(1.0000)	\$ 4,105,008		\$ -	(1.0000)	\$ 4,105,008
CATEGORY 3 - INSTRUCTIONAL SALARIES						
Negotiated Salary Adjustments		28,591,569			-	28,591,569
Lapse and Turnover Adjustments		(37,825,024)			-	(37,825,024)
Technical Changes	15.0250	275,050			15.0250	275,050
Grant/Enterprise Changes and Shifts	60.4100	9,748,860			60.4100	9,748,860
Summary Amendments		1,001,584			-	1,001,584
Reductions	(75.9000)	(5,001,420)			(75.9000)	(5,001,420)
Shift to ESSER III		(7,634,018)			-	(7,634,018)
Total Category 3	(0.4650)	\$ (10,843,399)	-	\$ -	(0.4650)	(10,843,399)
CATEGORY 4 - TEXTBOOKS & INSTRUCTIONAL SUPPLIES						
Negotiated Salary Adjustments					-	-
Lapse and Turnover Adjustments					-	-
Technical Changes		(420,367)			-	(420,367)
Grant/Enterprise Changes and Shifts		27,327			-	27,327
Summary Amendments					-	-
Reductions		(50,000)			-	(50,000)
Shift to ESSER III		(14,287,398)			-	(14,287,398)
Total Category 4	-	\$ (14,730,438)	-	\$ -	-	\$ (14,730,438)
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS						
Negotiated Salary Adjustments					-	-
Lapse and Turnover Adjustments					-	-
Technical Changes		(1,984,586)			-	(1,984,586)
Grant/Enterprise Changes and Shifts		15,500			-	15,500
Summary Amendments		200,000			-	200,000
Reductions		(10,324,483)			-	(10,324,483)
Shift to ESSER III		(300,000)			-	(300,000)
Total Category 5	-	\$ (12,393,569)	-	\$ -	-	\$ (12,393,569)
CATEGORY 6 - SPECIAL EDUCATION						
Negotiated Salary Adjustments		9,861,543			-	9,861,543
Lapse and Turnover Adjustments		(18,321,152)			-	(18,321,152)
Technical Changes					-	-
Grant/Enterprise Changes and Shifts	6.0000	706,897			6.0000	706,897
Summary Amendments		100,000			-	100,000
Reductions	(5.0000)	(875,417)			(5.0000)	(875,417)
Shift to ESSER III		(256,688)			-	(256,688)
Total Category 6	1.0000	\$ (8,784,817)	-	\$ -	1.0000	\$ (8,784,817)
CATEGORY 7 - STUDENT PERSONNEL SERVICES						
Negotiated Salary Adjustments		(252,694)			-	(252,694)
Lapse and Turnover Adjustments		245,936			-	245,936
Technical Changes	5.0000	421,925			5.0000	421,925
Grant/Enterprise Changes and Shifts		45,550			-	45,550
Summary Amendments					-	-
Reductions	(1.0000)	(106,188)			(1.0000)	(106,188)
Shift to ESSER III					-	-
Total Category 7	4.0000	\$ 354,529	-	\$ -	4.0000	\$ 354,529

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2024 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 8 - HEALTH SERVICES						
Negotiated Salary Adjustments		87,855			-	87,855
Lapse and Turnover Adjustments		-			-	-
Technical Changes		1,092,938			-	1,092,938
Grant/Enterprise Changes and Shifts		-			-	-
Summary Amendments		-			-	-
Reductions		(60,000)			-	(60,000)
Shift to ESSER III		-			-	-
Total Category 8	-	1,120,793	-	-	-	1,120,793
CATEGORY 9 - STUDENT TRANSPORTATION						
Negotiated Salary Adjustments		695,887			-	695,887
Lapse and Turnover Adjustments		(761,000)			-	(761,000)
Technical Changes		51,000			-	51,000
Grant/Enterprise Changes and Shifts		294,559			-	294,559
Summary Amendments		3,000			-	3,000
Reductions	(3.0000)	(780,646)			(3.0000)	(780,646)
Shift to ESSER III		(1,000,000)			-	(1,000,000)
Total Category 9	(3.0000)	\$ (1,497,200)		\$ -	(3.0000)	\$ (1,497,200)
CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT						
Negotiated Salary Adjustments		1,928,114			-	1,928,114
Lapse and Turnover Adjustments		(5,232,500)			-	(5,232,500)
Technical Changes	3.0000	110,934			3.0000	110,934
Grant/Enterprise Changes and Shifts		-			-	-
Summary Amendments		1,375,000			-	1,375,000
Reductions	(13.0000)	(1,042,675)			(13.0000)	(1,042,675)
Shift to ESSER III		(1,277,932)			-	(1,277,932)
Total Category 10	(10.0000)	\$ (4,139,059)	-	\$ -	(10.0000)	\$ (4,139,059)
CATEGORY 11 - MAINTENANCE OF PLANT						
Negotiated Salary Adjustments		1,149,465			-	1,149,465
Lapse and Turnover Adjustments		(1,677,814)			-	(1,677,814)
Technical Changes	(1.0000)	(71,954)			(1.0000)	(71,954)
Grant/Enterprise Changes and Shifts		-			-	-
Summary Amendments		69,000			-	69,000
Reductions	(15.0000)	(997,666)			(15.0000)	(997,666)
Shift to ESSER III		(2,700,000)			-	(2,700,000)
Total Category 11	(16.0000)	\$ (4,228,969)		\$ -	(16.0000)	\$ (4,228,969)
CATEGORY 12 - FIXED CHARGES						
Negotiated Salary Adjustments		420,909			-	420,909
Lapse and Turnover Adjustments		-			-	-
Technical Changes		514,246			-	514,246
Grant/Enterprise Changes and Shifts		4,942,072			-	4,942,072
Summary Amendments		681,195			-	681,195
Reductions		(3,774,536)			-	(3,774,536)
Shift to ESSER III		-			-	-
Total Category 12	-	\$ 2,783,886		\$ -	-	\$ 2,783,886
CATEGORY 14 - COMMUNITY SERVICES						
Negotiated Salary Adjustments		23,145			-	23,145
Lapse and Turnover Adjustments		-			-	-
Technical Changes		-			-	-
Grant/Enterprise Changes and Shifts		(35,699)			-	(35,699)
Summary Amendments		-			-	-
Reductions		-			-	-
Shift to ESSER III		-			-	-
Total Category 14	-	\$ (12,554)	\$ -	\$ -	-	\$ (12,554)
FUND 5 - INSTRUCTIONAL TELEVISION						
Negotiated Salary Adjustments		83,174			-	83,174
Lapse and Turnover Adjustments		-			-	-
Technical Changes		-			-	-
Grant/Enterprise Changes and Shifts	(1.0000)	(224,663)			(1.0000)	(224,663)
Summary Amendments		-			-	-
Reductions		-			-	-
Shift to ESSER III		-			-	-
Total Fund 5	(1.0000)	\$ (141,489)	\$ -	\$ -	(1.0000)	\$ (141,489)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2024 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
FUND 11 - FOOD AND NUTRITION SERVICES						
Negotiated Salary Adjustments					-	-
Lapse and Turnover Adjustments					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments						
Reductions						
Shift to ESSER III					-	-
Total Fund 11	-	\$ -	\$ -	\$ -	-	\$ -
FUND 12 - REAL ESTATE						
Negotiated Salary Adjustments					-	-
Lapse and Turnover Adjustments					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments						
Reductions						
Shift to ESSER III					-	-
Total Fund 12	-	\$ -	\$ -	\$ -	-	\$ -
FUND 13 - FIELD TRIP						
Negotiated Salary Adjustments					-	-
Lapse and Turnover Adjustments					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments						
Reductions						
Shift to ESSER III					-	-
Total Fund 13	-	\$ -	\$ -	\$ -	-	\$ -
FUND 14 - ENTREPRENEURIAL ACTIVITIES						
Negotiated Salary Adjustments					-	-
Lapse and Turnover Adjustments					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments						
Reductions						
Shift to ESSER III					-	-
Total Fund 14	-	\$ -	-	\$ -	-	\$ -
GRAND TOTAL	(30,4650)	\$ (51,032,162)	-	\$ -	(30,4650)	\$ (51,032,162)

Resolution No.: 20-185
Introduced: May 25, 2023
Adopted: May 25, 2023

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of and Appropriation for the FY 2024 Operating Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2024 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 15, 2023.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive’s recommendations on April 11 and 13, 2023.
4. The appropriation in this resolution is based on the following projected revenues for FY 2024:

State:	\$ 933,283,780
Federal:	\$ 111,810,438
Other:	\$ 12,791,137
Enterprise:	\$ 84,951,835
Special Revenue:	\$ 1,681,286
5. This appropriation requires a local contribution of \$1,995,489,035 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$72,106,533 is appropriated to meet the State’s FY 2024 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.
7. This resolution re-appropriates the full amount of FY 2023 MCPS Current Fund balance or \$25,000,000 from the MCPS Current Fund balance, whichever amount is less.

8. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

Action

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

1. The Council approves the FY 2024 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

FY 2023 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

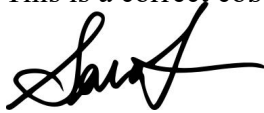
The Council approves and appropriates the following amounts:

I. Current Funds	BOE Request February 2023	Council (Reduction/ Addition)	Council Approved Budget
Category			
1 Administration	76,945,598	(2,624,884)	74,320,714
2 Mid-level Administration	195,150,469	4,105,008	199,255,477
3 Instructional Salaries	1,247,080,168	(10,843,399)	1,236,236,769
4 Textbooks and Instructional Supplies	46,796,116	(14,730,438)	32,065,678
5 Other Instructional Costs	41,581,970	(12,393,569)	29,188,401
6 Special Education	434,330,852	(8,784,817)	425,546,035
7 Student Personnel Services	18,945,792	354,529	19,300,321
8 Health Services	3,009,169	1,120,793	4,129,962
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12 Fixed Charges	694,095,476	2,783,886	696,879,362
14 Community Services	1,217,408	(12,554)	1,204,854
Subtotal, including specific grants	3,129,265,063	(50,890,673)	3,078,374,390
Less Specific Grants	100,956,665	23,417,433	124,374,098
Subtotal, Spending Affordability	3,028,308,398	(74,308,106)	2,954,000,292
II. Enterprise Funds			
5 Instructional Television Fund	1,822,775	(141,489)	1,681,286
11 Food and Nutrition Services Fund	68,092,925	0	68,092,925
12 Real Estate Management Fund	4,957,216	0	4,957,216
13 Field Trip Fund	2,854,856	0	2,854,856
14 Entrepreneurial Fund	9,046,838	0	9,046,838
Subtotal, Enterprise Funds	86,774,610	(141,489)	86,633,121
TOTAL BUDGET for MCPS	3,216,039,673	(51,032,162)	3,165,007,511

2. This resolution appropriates \$11,531,204 for the account titled “Provision for Future Supported Projects”, which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-County funding source received in FY 2024. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
 - a) The program must not require any present or future County funds.
 - b) Subject to the balance in the account, any amount can be transferred in FY 2024 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2023; (3) the program was included in the FY 2024 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2024. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
 - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
 - a) together with matching County funds, if any; and
 - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
 - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
 - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
 - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
 - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2024. Unencumbered appropriations lapse at the end of FY 2023 except as re-appropriated elsewhere in this resolution.

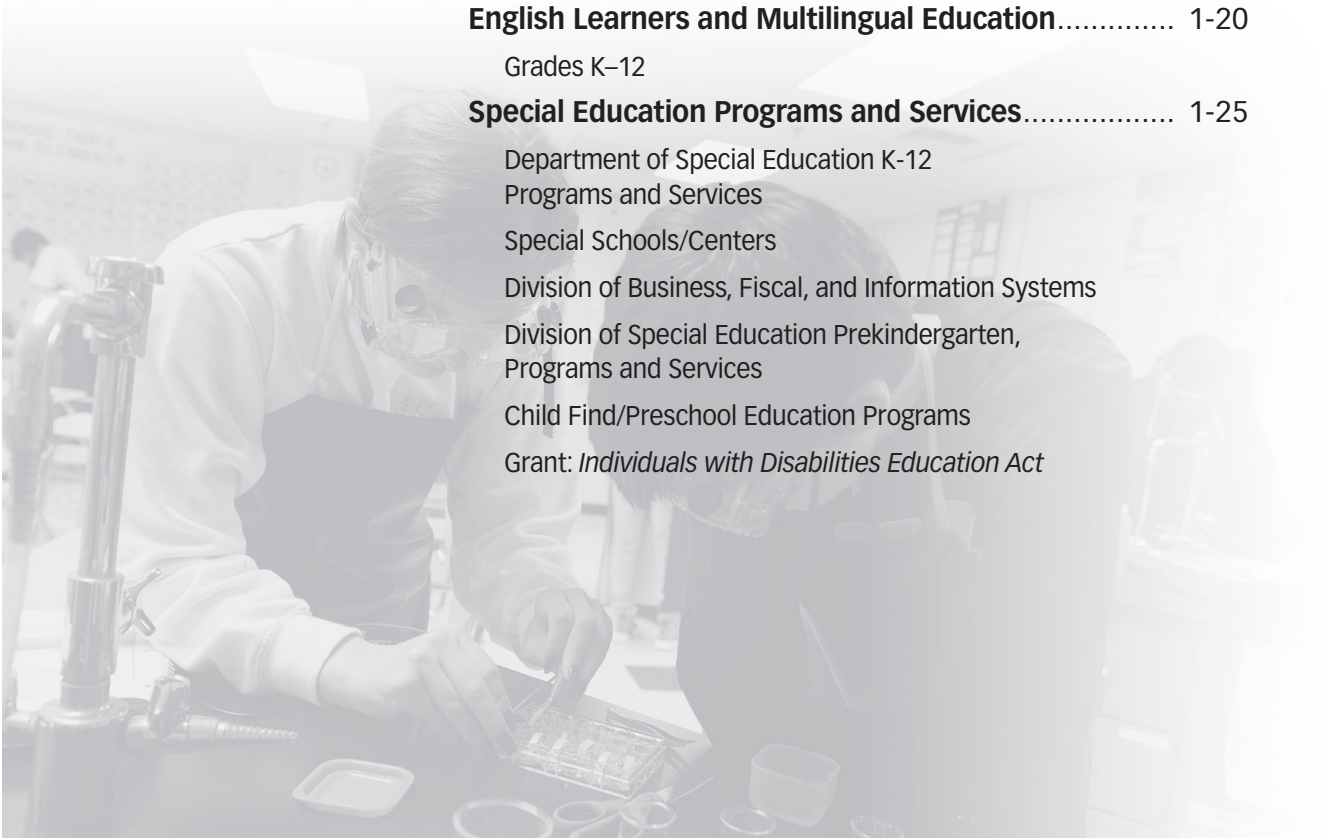
This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council

Schools

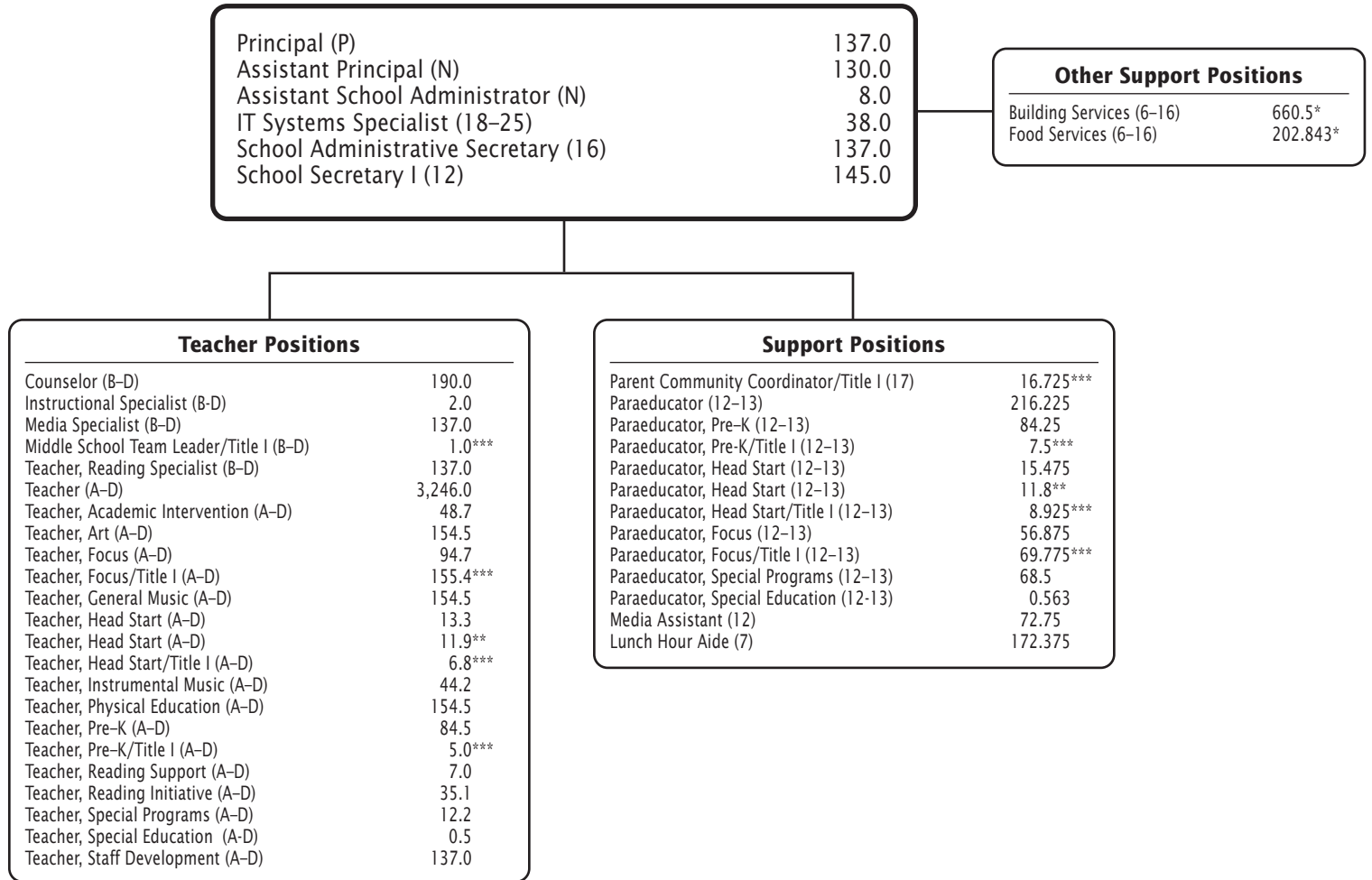
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Special Schools/Centers	
Division of Business, Fiscal, and Information Systems	
Division of Special Education Prekindergarten, Programs and Services	
Child Find/Preschool Education Programs	
Grant: <i>Individuals with Disabilities Education Act</i>	



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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	564.5000	571.5000	571.5000	574.0000	574.0000	2.5000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	25.0000	-
Professional	13,210.3500	13,167.0000	13,167.0000	13,423.5500	13,427.2500	260.2500
Supporting Services	3,868.7420	3,879.9565	3,879.9565	4,014.0280	4,049.9130	169.9565
TOTAL POSITIONS (FTE)	17,668.5920	17,643.4565	17,643.4565	18,036.5780	18,076.1630	432.7065
POSITIONS DOLLARS						
Administrative	78,171,159	82,484,365	82,484,365	82,870,852	91,192,294	8,707,929
Business / Operations Admin	2,564,845	2,657,775	2,657,775	2,657,775	2,918,468	260,693
Professional	1,123,919,953	1,187,545,313	1,187,545,313	1,203,321,477	1,290,257,647	102,712,334
Supporting Services	161,840,031	174,644,352	174,644,352	178,609,777	186,829,352	12,185,000
TOTAL POSITIONS DOLLARS	\$1,366,495,988	\$1,447,331,805	\$1,447,331,805	\$1,467,459,881	\$1,571,197,761	\$123,865,956
OTHER SALARIES						
Extracurricular Salary	8,209,642	9,339,619	9,339,619	9,360,361	10,496,086	1,156,467
Other Non Position Salaries	19,633,903	16,172,795	16,164,221	174,209,955	17,386,076	1,221,855
Professional Part time	8,294,481	2,476,228	2,476,228	2,421,570	2,579,091	102,863
Supporting Services Part-time	10,141,197	9,150,671	9,150,671	8,688,318	10,851,109	1,700,438
Stipends	2,122,444	5,271,432	5,271,432	6,976,491	2,752,559	(2,518,873)
Substitutes	21,702,776	22,524,856	22,524,856	21,729,588	25,177,754	2,652,898
Summer Employment	6,187,888	6,840,677	6,835,677	6,815,677	8,034,895	1,199,218
TOTAL OTHER SALARIES	\$76,292,331	\$71,776,278	\$71,762,704	\$230,201,960	\$77,277,570	\$5,514,866
TOTAL SALARIES & WAGES	\$1,442,788,320	\$1,519,108,083	\$1,519,094,509	\$1,697,661,841	\$1,648,475,331	\$129,380,822
CONTRACTUAL SERVICES						
Consultants	197,513	218,039	218,039	218,039	241,039	23,000
Other Contractual	11,023,722	8,404,733	8,404,733	9,958,809	9,781,787	1,377,054
TOTAL CONTRACTUAL SERVICES	\$11,221,235	\$8,622,772	\$8,622,772	\$10,176,848	\$10,022,826	\$1,400,054
SUPPLIES & MATERIALS						
Instructional Materials	19,905,539	16,387,188	16,387,188	16,969,077	16,843,796	456,608
Media	2,193,219	3,059,712	3,059,712	3,269,131	3,269,131	209,419
Other Supplies and Materials	6,471,041	13,140,323	13,140,323	15,229,883	1,112,171	(12,028,152)
Textbooks	3,143,814	4,901,318	4,901,318	4,778,558	4,574,304	(327,014)
TOTAL SUPPLIES & MATERIALS	\$31,713,614	\$37,488,541	\$37,488,541	\$40,246,649	\$25,799,402	(\$11,689,139)
OTHER COSTS						
Insurance and Employee Benefits	18,971,140	7,847,969	7,847,969	7,855,934	6,718,369	(1,129,600)
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	2,295,128	71,785
Other Systemwide Activity	5,485,758	6,255,720	6,255,720	12,136,421	12,132,701	5,876,981
Travel	145,699	397,872	397,872	408,427	604,707	206,835
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$26,664,359	\$16,724,904	\$16,724,904	\$22,695,910	\$21,750,905	\$5,026,001
FURNITURE & EQUIPMENT						
Equipment	1,363,588	1,157,033	1,157,033	1,202,296	1,187,296	30,263
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,363,588	\$1,157,033	\$1,157,033	\$1,202,296	\$1,187,296	\$30,263
GRAND TOTAL AMOUNTS	\$1,513,751,116	\$1,583,101,333	\$1,583,087,759	\$1,771,983,544	\$1,707,235,760	\$124,148,001

Elementary Schools



F.T.E. Positions 6,229.538

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

**Positions funded by the Head Start grant.

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

FY 2024 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	268.5000	271.5000	271.5000	274.0000	275.0000	3.5000
Business / Operations Admin	-	-	-	-	-	-
Professional	4,817.8000	4,785.4000	4,785.4000	4,821.5000	4,832.8000	47.4000
Supporting Services	1,047.5150	1,059.7400	1,059.7400	1,087.8530	1,121.7380	61.9980
TOTAL POSITIONS (FTE)	6,133.8150	6,116.6400	6,116.6400	6,183.3530	6,229.5380	112.8980
POSITIONS DOLLARS						
Administrative	37,162,902	38,999,298	38,999,298	39,426,141	43,906,157	4,906,859
Business / Operations Admin	-	-	-	-	-	-
Professional	400,356,390	419,907,225	419,907,225	422,118,646	455,074,147	35,166,922
Supporting Services	44,524,734	46,609,850	46,609,850	46,985,123	52,455,637	5,845,787
TOTAL POSITIONS DOLLARS	\$482,044,025	\$505,516,373	\$505,516,373	\$508,529,910	\$551,435,941	\$45,919,568
OTHER SALARIES						
Extracurricular Salary	485,471	697,161	697,161	702,845	786,095	88,934
Other Non Position Salaries	15,086,459	12,027,067	12,013,493	169,950,350	12,832,895	819,402
Professional Part time	6,374,536	252,756	252,756	186,047	198,792	(53,964)
Supporting Services Part-time	3,627,572	2,648,327	2,648,327	2,350,298	3,947,877	1,299,550
Stipends	1,382,073	3,697,165	3,697,165	5,358,874	998,590	(2,698,575)
Substitutes	9,821,027	9,979,407	9,979,407	9,994,526	12,503,765	2,524,358
Summer Employment	1,820,866	2,045,922	2,045,922	2,025,922	2,221,198	175,276
TOTAL OTHER SALARIES	\$38,598,004	\$31,347,805	\$31,334,231	\$190,568,862	\$33,489,212	\$2,154,981
TOTAL SALARIES & WAGES	\$520,642,029	\$536,864,178	\$536,850,604	\$699,098,772	\$584,925,153	\$48,074,549
CONTRACTUAL SERVICES						
Consultants	186,875	165,000	165,000	197,000	220,000	55,000
Other Contractual	7,518,639	3,394,954	3,394,954	3,551,423	3,512,449	117,495
TOTAL CONTRACTUAL SERVICES	\$7,705,514	\$3,559,954	\$3,559,954	\$3,748,423	\$3,732,449	\$172,495
SUPPLIES & MATERIALS						
Instructional Materials	11,843,864	6,190,017	6,190,017	6,329,705	6,329,705	139,688
Media	1,117,275	1,890,982	1,890,982	2,062,701	2,062,701	171,719
Other Supplies and Materials	5,803,056	9,616,052	9,616,052	11,621,052	255,000	(9,361,052)
Textbooks	575,590	1,570,820	1,570,820	1,508,045	1,303,791	(267,029)
TOTAL SUPPLIES & MATERIALS	\$19,339,784	\$19,267,871	\$19,267,871	\$21,521,503	\$9,951,197	(\$9,316,674)
OTHER COSTS						
Insurance and Employee Benefits	10,261,073	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	810,613	310,180	310,180	290,180	330,180	20,000
Travel	14,808	152,150	152,150	143,150	343,150	191,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$11,086,494	\$483,030	\$483,030	\$454,030	\$694,030	\$211,000
FURNITURE & EQUIPMENT						
Equipment	919,654	511,727	511,727	524,427	524,427	12,700
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$919,654	\$511,727	\$511,727	\$524,427	\$524,427	\$12,700
GRAND TOTAL AMOUNTS	\$559,693,475	\$560,686,760	\$560,673,186	\$725,347,155	\$599,827,256	\$39,154,070

Elementary Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Elementary Schools								
F01	C02	P Principal Elementary	135.5000	136.5000	136.5000	137.0000	137.0000	0.5000
F01	C02	N Principal Asst Elementary	127.0000	128.0000	128.0000	130.0000	130.0000	2.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	6.0000	7.0000	7.0000	7.0000	8.0000	1.0000
F01	C03	BD Teacher, Reading Specialist (10 mo)	132.6000	136.0000	136.0000	137.0000	137.0000	1.0000
F01	C03	BD Media Specialist (10 mo)	130.7000	135.5000	135.5000	136.5000	137.0000	1.5000
F01	C03	BD Counselor, Elementary (10 mo)	184.0000	183.0000	183.0000	186.0000	190.0000	7.0000
F01	C03	AD Teacher, Staff Development (10 mo)	131.7000	136.0000	136.0000	137.0000	137.0000	1.0000
F01	C03	AD Teacher, Special Programs (10 mo)	11.2000	12.7000	12.7000	16.8000	12.2000	(0.5000)
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	38.1000	35.1000	35.1000	36.6000	35.1000	-
F01	C03	AD Teacher, Physical Education (10 mo)	154.0000	152.7000	152.7000	154.5000	154.5000	1.8000
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.4000	43.6000	43.6000	44.2000	44.2000	0.6000
F01	C03	AD Teacher, General Music (10 mo)	154.0000	152.7000	152.7000	154.5000	154.5000	1.8000
F01	C03	AD Teacher, Focus (10 mo)	93.1000	94.1000	94.1000	94.7000	94.7000	0.6000
F01	C03	AD Teacher, Elementary (10 mo)	3,327.5000	3,250.0000	3,250.0000	3,262.0000	3,246.0000	(4.0000)
F01	C03	AD Teacher, Art (10 mo)	154.0000	152.7000	152.7000	154.5000	154.5000	1.8000
F01	C03	AD Teacher, Acad Intervention (10 mo)	47.7000	48.5000	48.5000	48.7000	48.7000	0.2000
F01	C02	16 School Admin Secretary	135.5000	136.5000	136.5000	137.0000	137.0000	0.5000
F01	C02	12 School Sec I (10 mo)	141.0000	143.0000	143.0000	144.0000	145.0000	2.0000
F01	C03	12 Media Assistant (10 mo)	73.2500	72.2500	72.2500	73.0000	72.7500	0.5000
F01	C03	12 - 13 Paraeducator (10 mo)	152.0000	146.6250	146.6250	148.2500	148.1250	1.5000
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	20.0000	23.0000	23.0000	28.0000	28.0000	5.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.0000	56.5000	56.5000	56.8750	56.8750	0.3750
F01	C03	07 Lunch Hour Aide Perm (10 mo)	183.5000	171.1250	171.1250	172.3750	172.3750	1.2500
SUBTOTAL			5,638.7500	5,560.1000	5,560.1000	5,603.5000	5,587.5250	27.4250

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

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

Elementary Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Pre-K-12 Curriculum and Districtwide School-based Programs								
F01	C02	BD Instructional Spec	-	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	43.6000	43.6000	55.6000	55.6000	12.0000
SUBTOTAL			43.6000	44.6000	44.6000	57.6000	57.6000	13.0000

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

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

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

Grant: Title I, Part A School-based Programs								
F02	C03	BD Team Leader-Middle School (10 mo)	-	-	-	-	1.0000	1.0000
F02	C03	AD Teacher, Prekindergarten (10 mo)	-	0.5000	0.5000	-	5.0000	4.5000
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	101.5000	129.5000	129.5000	132.5000	155.4000	25.9000
F02	C03	17 Parent Comm Coor (10 mo)	9.2500	13.1250	13.1250	13.1250	16.7250	3.6000
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	-	0.7500	0.7500	-	7.5000	6.7500
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	37.7150	46.7150	46.7150	47.6150	69.7750	23.0600
SUBTOTAL			164.1900	206.3150	206.3150	208.9650	271.1250	64.8100

TOTAL POSITIONS			6,133.8150	6,116.6400	6,116.6400	6,183.3530	6,229.5380	112.8980
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Middle Schools

Principal (P)	40.0
Assistant Principal (N)	86.0
Assistant School Administrator (N)	9.0
Coordinator (N)	7.0
IT Systems Specialist (18-25)	27.0
School Administrative Secretary (16)	40.0
School Financial Specialist (16)	40.0
Security Assistant (14)	86.0
School Secretary II (13)	44.0
School Secretary II, 10-month (13)	21.5
School Secretary I (12)	49.0

Other Support Positions	
Building Services (6-16)	409.0*
Food Services (6-16)	146.004*

Teacher Positions	
Counselor (B-D)	125.5
Counselor, Resource (B-D)	34.0
Media Specialist (B-D)	40.0
Middle School Team Leader (B-D)	229.0
Content Specialist (A-D)	239.0
Teacher (A-D)	1,463.2
Teacher, Academic Intervention (A-D)	25.6
Teacher, Alternative Programs (A-D)	28.8
Teacher, Focus (A-D)	40.8
Teacher, Special Programs (A-D)	10.4
Teacher, Staff Development (A-D)	40.0

Support Positions	
Paraeducator (12-13)	23.25
Paraeducator, Special Programs (12-13)	24.5
Media Assistant (12)	25.0
Lunch Hour Aide (7)	15.75

CHAPTER 1 – 6 SCHOOLS

F.T.E. Positions 2,814.3

*In addition, this chart includes 555.004 positions from School Plant Operations and Food Services.

FY 2024 OPERATING BUDGET

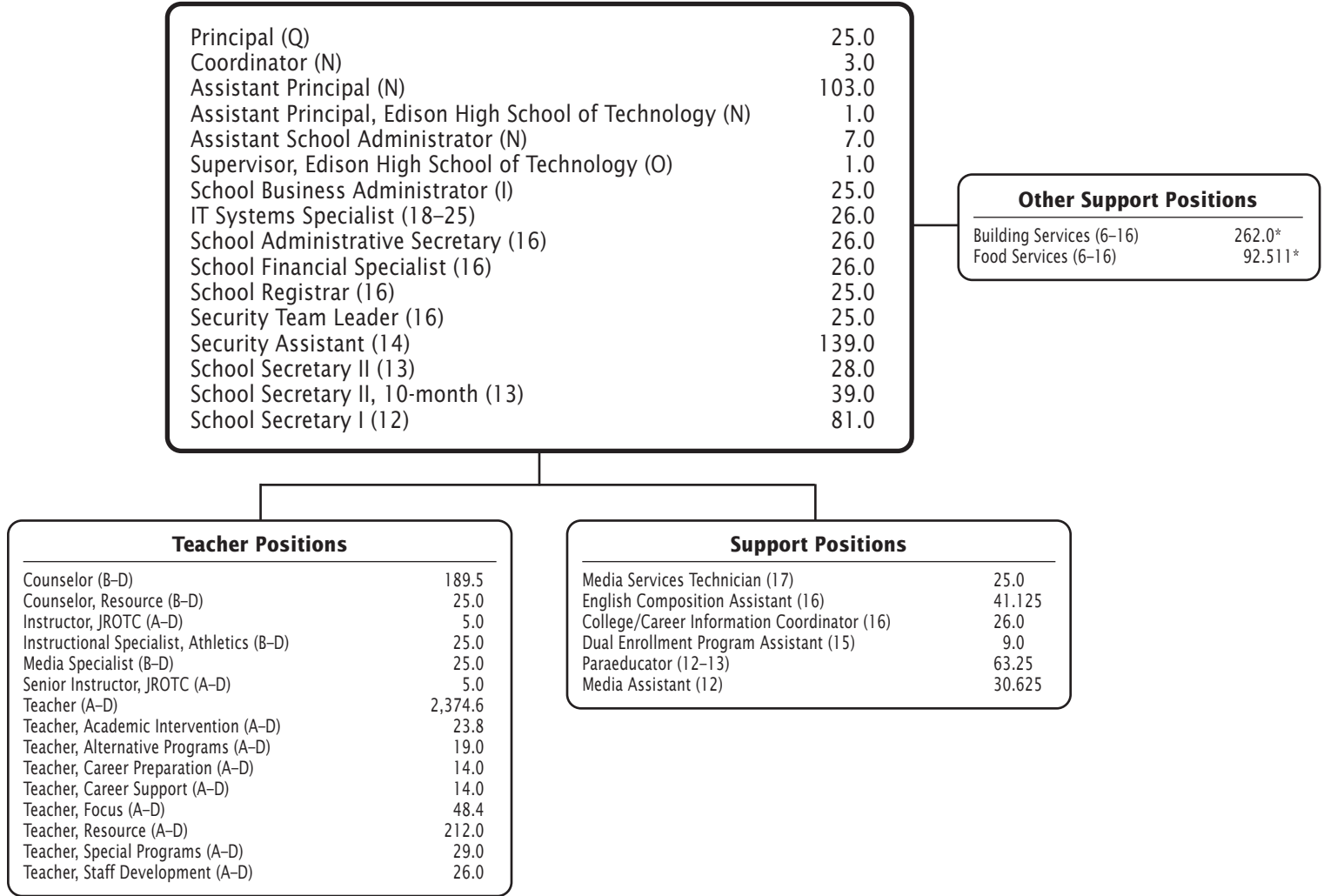
Middle Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	141.0000	140.0000	140.0000	141.0000	142.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	2,364.2000	2,298.2000	2,298.2000	2,278.4000	2,276.3000	(21.9000)
Supporting Services	392.1250	391.7500	391.7500	395.6250	396.0000	4.2500
TOTAL POSITIONS (FTE)	2,897.3250	2,829.9500	2,829.9500	2,815.0250	2,814.3000	(15.6500)
POSITIONS DOLLARS						
Administrative	19,814,578	20,387,500	20,387,500	20,518,086	22,158,085	1,770,585
Business / Operations Admin	-	-	-	-	-	-
Professional	204,277,162	213,887,057	213,887,057	212,744,763	225,819,012	11,931,955
Supporting Services	20,092,790	22,109,337	22,109,337	22,246,199	20,848,841	(1,260,496)
TOTAL POSITIONS DOLLARS	\$244,184,530	\$256,383,894	\$256,383,894	\$255,509,048	\$268,825,938	\$12,442,044
OTHER SALARIES						
Extracurricular Salary	1,336,328	1,639,017	1,639,017	1,639,017	1,833,992	194,975
Other Non Position Salaries	1,747,112	1,541,587	1,546,587	1,556,587	1,665,006	118,419
Professional Part time	258,492	341,916	341,916	335,916	358,926	17,010
Supporting Services Part-time	170,881	69,817	69,817	68,817	214,972	145,155
Stipends	-	11,150	11,150	10,000	10,685	(465)
Substitutes	3,999,191	3,243,906	3,243,906	3,192,304	3,446,847	202,941
Summer Employment	762,957	663,206	663,206	663,206	121,148	(542,058)
TOTAL OTHER SALARIES	\$8,274,962	\$7,510,599	\$7,515,599	\$7,465,847	\$7,651,576	\$135,977
TOTAL SALARIES & WAGES	\$252,459,492	\$263,894,493	\$263,899,493	\$262,974,895	\$276,477,514	\$12,578,021
CONTRACTUAL SERVICES						
Consultants	-	3,209	3,209	3,209	3,209	-
Other Contractual	337,982	894,494	894,494	874,494	747,342	(147,152)
TOTAL CONTRACTUAL SERVICES	\$337,982	\$897,703	\$897,703	\$877,703	\$750,551	(\$147,152)
SUPPLIES & MATERIALS						
Instructional Materials	2,863,727	4,352,594	4,352,594	4,352,382	4,227,101	(125,493)
Media	469,617	534,348	534,348	543,307	543,307	8,959
Other Supplies and Materials	53,676	3,021,346	3,021,346	3,018,346	77,000	(2,944,346)
Textbooks	824,925	845,548	845,548	854,576	854,576	9,028
TOTAL SUPPLIES & MATERIALS	\$4,211,945	\$8,753,836	\$8,753,836	\$8,768,611	\$5,701,984	(\$3,051,852)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	348,179	499,666	473,666	489,272	489,272	15,606
Other Systemwide Activity	24,842	41,801	41,801	41,801	21,801	(20,000)
Travel	19,768	34,753	34,753	34,753	34,753	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$392,788	\$576,220	\$550,220	\$565,826	\$545,826	(\$4,394)
FURNITURE & EQUIPMENT						
Equipment	116,629	209,549	209,549	219,176	204,176	(5,373)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,629	\$209,549	\$209,549	\$219,176	\$204,176	(\$5,373)
GRAND TOTAL AMOUNTS	\$257,518,836	\$274,331,801	\$274,310,801	\$273,406,211	\$283,680,051	\$9,369,250

Middle Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Middle Schools								
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	85.0000	84.0000	84.0000	86.0000	86.0000	2.0000
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	8.0000	9.0000	-
F01	C03	BD Team Leader-Middle School (10 mo)	139.0000	141.0000	141.0000	229.0000	229.0000	88.0000
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	132.0000	128.0000	128.0000	126.0000	125.5000	(2.5000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	35.0000	35.0000	34.0000	34.0000	(1.0000)
F01	C03	BD Content Specialist (10 mo)	150.0000	150.0000	150.0000	239.0000	239.0000	89.0000
F01	C03	AD Teacher, Staff Development (10 mo)	32.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	12.0000	10.4000	-
F01	C03	AD Teacher, Resource (10 mo)	125.0000	125.0000	125.0000	-	-	(125.0000)
F01	C03	AD Teacher, Middle (10 mo)	1,606.6000	1,533.6000	1,533.6000	1,463.2000	1,463.2000	(70.4000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	25.6000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	81.0000	81.0000	86.0000	86.0000	5.0000
F01	C02	13 School Sec II (10 mo)	24.0000	22.7500	22.7500	21.5000	21.5000	(1.2500)
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.2500	49.2500	49.0000	49.0000	(0.2500)
F01	C03	12 Media Assistant (10 mo)	25.3750	25.0000	25.0000	25.0000	25.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	22.0000	23.5000	23.5000	23.7500	23.2500	(0.2500)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.0000	14.7500	14.7500	14.8750	15.7500	1.0000
SUBTOTAL			2,870.3250	2,802.9500	2,802.9500	2,788.0250	2,787.3000	(15.6500)
Middle Schools Technology								
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	27.0000	27.0000	-
SUBTOTAL			27.0000	27.0000	27.0000	27.0000	27.0000	-
TOTAL POSITIONS			2,897.3250	2,829.9500	2,829.9500	2,815.0250	2,814.3000	(15.6500)

High Schools



F.T.E. Positions 3,811.3

*In addition, this chart includes 354.511 positions from School Plant Operations and Food Services.

High Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	138.0000	139.0000	139.0000	140.0000	140.0000	1.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	25.0000	-
Professional	2,962.6000	2,969.4000	2,969.4000	3,040.8000	3,035.3000	65.9000
Supporting Services	582.8750	594.7500	594.7500	609.3750	611.0000	16.2500
TOTAL POSITIONS (FTE)	3,708.4750	3,728.1500	3,728.1500	3,815.1750	3,811.3000	83.1500
POSITIONS DOLLARS						
Administrative	19,467,768	20,015,830	20,015,830	20,155,334	22,443,381	2,427,551
Business / Operations Admin	2,564,845	2,657,775	2,657,775	2,657,775	2,918,468	260,693
Professional	264,926,828	279,940,269	279,940,269	284,011,444	303,622,900	23,682,631
Supporting Services	29,212,311	31,015,927	31,015,927	31,536,772	33,373,685	2,357,758
TOTAL POSITIONS DOLLARS	\$316,171,752	\$333,629,801	\$333,629,801	\$338,361,325	\$362,358,434	\$28,728,633
OTHER SALARIES						
Extracurricular Salary	6,381,453	6,994,863	6,994,863	6,994,863	7,852,363	857,500
Other Non Position Salaries	2,800,332	2,604,141	2,604,141	2,703,018	2,888,175	284,034
Professional Part time	1,181,343	1,655,419	1,655,419	1,673,470	1,788,101	132,682
Supporting Services Part-time	579,666	819,028	819,028	732,681	849,446	30,418
Stipends	100,665	139,273	139,273	183,773	196,362	57,089
Substitutes	5,504,324	4,471,118	4,471,118	4,554,317	4,866,290	395,172
Summer Employment	38,437	2,186,906	2,181,906	2,181,906	2,331,367	149,461
TOTAL OTHER SALARIES	\$16,586,220	\$18,870,748	\$18,865,748	\$19,024,028	\$20,772,104	\$1,906,356
TOTAL SALARIES & WAGES	\$332,757,972	\$352,500,549	\$352,495,549	\$357,385,353	\$383,130,538	\$30,634,989
CONTRACTUAL SERVICES						
Consultants	5,850	49,330	49,330	17,330	17,330	(32,000)
Other Contractual	1,961,299	2,849,018	2,849,018	2,820,243	2,095,243	(753,775)
TOTAL CONTRACTUAL SERVICES	\$1,967,149	\$2,898,348	\$2,898,348	\$2,837,573	\$2,112,573	(\$785,775)
SUPPLIES & MATERIALS						
Instructional Materials	4,597,388	5,795,442	5,795,442	6,237,855	6,237,855	442,413
Media	599,022	632,382	632,382	661,123	661,123	28,741
Other Supplies and Materials	40,101	121,829	121,829	209,389	209,389	87,560
Textbooks	1,702,859	2,480,253	2,480,253	2,411,240	2,411,240	(69,013)
TOTAL SUPPLIES & MATERIALS	\$6,939,371	\$9,029,906	\$9,029,906	\$9,519,607	\$9,519,607	\$489,701
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	7,965	7,965	7,965
Extracurricular Purchases	1,713,583	1,723,677	1,749,677	1,805,856	1,805,856	56,179
Other Systemwide Activity	4,424,642	5,687,176	5,687,176	11,587,877	11,564,157	5,876,981
Travel	30,355	141,222	141,222	143,581	139,861	(1,361)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,168,580	\$7,552,075	\$7,578,075	\$13,545,279	\$13,517,839	\$5,939,764
FURNITURE & EQUIPMENT						
Equipment	247,178	394,756	394,756	416,606	416,606	21,850
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$247,178	\$394,756	\$394,756	\$416,606	\$416,606	\$21,850
GRAND TOTAL AMOUNTS	\$348,080,249	\$372,375,634	\$372,396,634	\$383,704,418	\$408,697,163	\$36,300,529

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
High Schools								
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	98.0000	100.0000	100.0000	103.0000	103.0000	3.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	10.0000	9.0000	9.0000	7.0000	7.0000	(2.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	192.0000	186.5000	186.5000	189.0000	188.5000	2.0000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	15.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	31.8000	30.8000	30.8000	32.0000	29.0000	(1.8000)
F01	C03	AD Teacher, Resource (10 mo)	204.0000	205.0000	205.0000	205.0000	208.0000	3.0000
F01	C03	AD Teacher, High (10 mo)	2,288.0000	2,288.8000	2,288.8000	2,354.6000	2,349.6000	60.8000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.2000	14.2000	14.0000	14.0000	(0.2000)
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	13.4000	13.4000	14.0000	14.0000	0.6000
F01	C03	AD Teacher, Alternvtve Prgms (10 mo)	19.0000	19.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.5000	40.1250	40.1250	41.8750	41.1250	1.0000
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	123.0000	129.0000	129.0000	137.0000	137.0000	8.0000
F01	C02	13 School Sec II (10 mo)	37.0000	38.0000	38.0000	39.0000	39.0000	1.0000
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	28.0000	28.0000	-
F01	C02	12 School Sec I (10 mo)	78.5000	80.0000	80.0000	81.0000	81.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	30.8750	30.8750	30.8750	30.6250	30.6250	(0.2500)
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	4.5000	8.0000	8.0000	9.0000	9.0000	1.0000
F01	C03	12 - 13 Paraeducator (10 mo)	56.7500	57.0000	57.0000	59.1250	58.2500	1.2500
SUBTOTAL			3,669.7250	3,687.9000	3,687.9000	3,773.4250	3,766.3000	78.4000

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
High School Graduation Validation								
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			2.0000	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	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C03	AD Teacher, Resource (10 mo)	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C03	AD Teacher, High (10 mo)	21.0000	22.0000	22.0000	23.0000	23.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	1.7500	1.7500	1.7500	1.7500	5.0000	3.2500
SUBTOTAL			36.7500	38.2500	38.2500	39.7500	43.0000	4.7500

TOTAL POSITIONS			3,708.4750	3,728.1500	3,728.1500	3,815.1750	3,811.3000	83.1500
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Alternative Education Programs

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

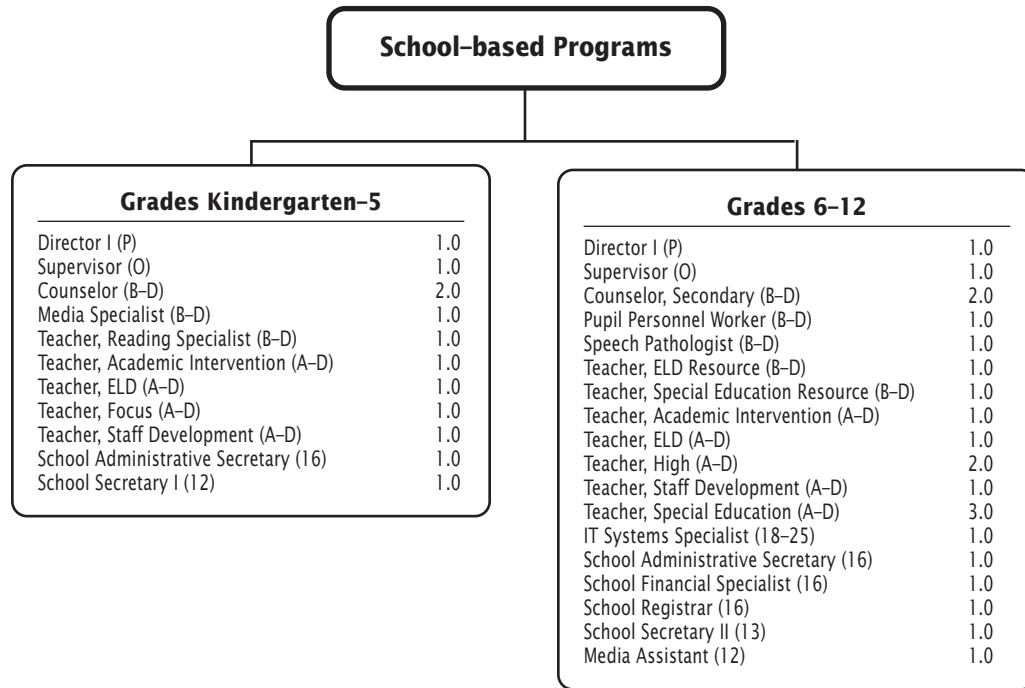
Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.8750	14.8750	14.1250	14.1250	(0.7500)
TOTAL POSITIONS (FTE)	46.8750	46.8750	46.8750	46.1250	46.1250	(0.7500)
POSITIONS DOLLARS						
Administrative	592,821	601,061	601,061	601,061	655,195	54,134
Business / Operations Admin	-	-	-	-	-	-
Professional	2,399,630	2,594,591	2,594,591	2,594,591	2,808,466	213,875
Supporting Services	585,318	641,206	641,206	633,877	672,678	31,472
TOTAL POSITIONS DOLLARS	\$3,577,769	\$3,836,858	\$3,836,858	\$3,829,529	\$4,136,339	\$299,481
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	75,347	117,098	117,098	117,098	123,114	6,016
Supporting Services Part-time	714	14,499	14,499	14,499	15,492	993
Stipends	1,500	1,571	1,571	1,571	1,679	108
Substitutes	33,467	24,491	24,491	36,491	38,991	14,500
Summer Employment	-	44,038	44,038	44,038	47,055	3,017
TOTAL OTHER SALARIES	\$111,027	\$201,697	\$201,697	\$213,697	\$226,331	\$24,634
TOTAL SALARIES & WAGES	\$3,688,796	\$4,038,555	\$4,038,555	\$4,043,226	\$4,362,670	\$324,115
CONTRACTUAL SERVICES						
Consultants	-	500	500	500	500	-
Other Contractual	36,804	61,255	61,255	58,255	58,255	(3,000)
TOTAL CONTRACTUAL SERVICES	\$36,804	\$61,755	\$61,755	\$58,755	\$58,755	(\$3,000)
SUPPLIES & MATERIALS						
Instructional Materials	11,369	46,473	46,473	46,473	46,473	-
Media	-	2,000	2,000	2,000	2,000	-
Other Supplies and Materials	3,721	5,000	5,000	5,000	5,000	-
Textbooks	-	4,697	4,697	4,697	4,697	-
TOTAL SUPPLIES & MATERIALS	\$15,090	\$58,170	\$58,170	\$58,170	\$58,170	-
OTHER COSTS						
Insurance and Employee Benefits	1,643	2,239	2,239	2,239	2,239	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	315	2,000	2,000	2,000	2,000	-
Travel	5,964	16,971	16,971	16,471	16,471	(500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$7,923	\$21,210	\$21,210	\$20,710	\$20,710	(\$500)
FURNITURE & EQUIPMENT						
Equipment	(430)	3,000	3,000	4,086	4,086	1,086
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$430)	\$3,000	\$3,000	\$4,086	\$4,086	\$1,086
GRAND TOTAL AMOUNTS	\$3,748,183	\$4,182,690	\$4,182,690	\$4,184,947	\$4,504,391	\$321,701

Alternative Education Programs

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

Montgomery Virtual Academy



F.T.E. Positions 34.0

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

Montgomery Virtual Academy

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	8.0000	8.0000	6.0000	4.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	30.5000	21.0000	21.0000	25.0000	22.0000	1.0000
Supporting Services	8.0000	8.0000	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	43.5000	37.0000	37.0000	39.0000	34.0000	(3.0000)
POSITIONS DOLLARS						
Administrative	83,893	1,193,904	1,193,904	883,458	657,772	(536,132)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,139,292	1,946,236	1,946,236	2,364,531	2,131,108	184,872
Supporting Services	707,993	515,817	515,817	515,817	477,714	(38,103)
TOTAL POSITIONS DOLLARS	\$2,931,178	\$3,655,957	\$3,655,957	\$3,763,806	\$3,266,594	(\$389,363)
OTHER SALARIES						
Extracurricular Salary	-	-	-	15,058	15,058	15,058
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,070	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,070	-	-	\$15,058	\$15,058	\$15,058
TOTAL SALARIES & WAGES	\$2,932,248	\$3,655,957	\$3,655,957	\$3,778,864	\$3,281,652	(\$374,305)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	5,239	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	779	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,018	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,938,266	\$3,655,957	\$3,655,957	\$3,778,864	\$3,281,652	(\$374,305)

Montgomery Virtual Academy

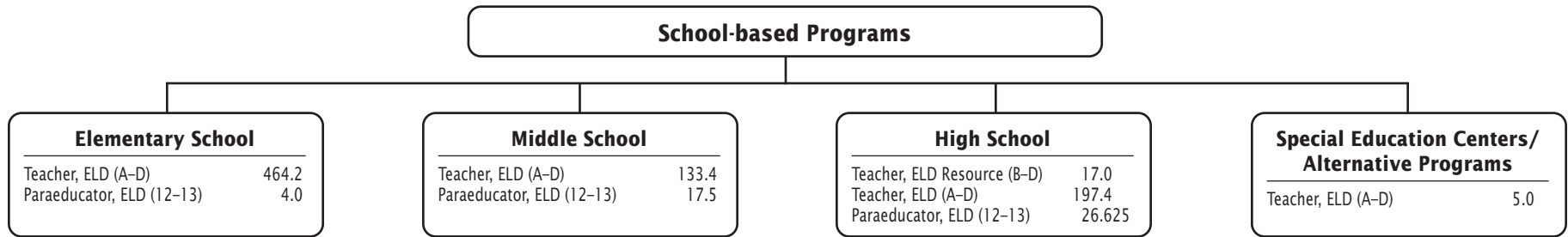
FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Montgomery Virtual Academy, Special Education								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	1.0000	1.0000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

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

Montgomery Virtual Academy

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Montgomery Virtual Academy, Secondary								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	2.0000	1.0000	-
F01	C03	N Coordinator (C)	3.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	BD Teacher, ELD Resource (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	0.5000	-	-	1.0000	1.0000	1.0000
F01	C02	BD Instructional Spec	-	-	-	1.0000	-	-
F01	C03	BD Instructional Spec	-	-	-	2.0000	-	-
F01	C03	BD Counselor Other (10 mo)	2.0000	-	-	-	-	-
F01	C03	BD Counselor, Secondary (10 mo)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	28.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School 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	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 Media Assistant (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	6.0000	-	-	-	-	-
SUBTOTAL			43.5000	18.0000	18.0000	22.0000	17.0000	(1.0000)
TOTAL POSITIONS			43.5000	37.0000	37.0000	39.0000	34.0000	(3.0000)

English Learners and Multilingual Education School-based Programs



English Learners and Multilingual Education School-based Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	733.0000	753.0000	753.0000	817.0000	817.0000	64.0000
Supporting Services	49.0000	49.0000	49.0000	48.1250	48.1250	(0.8750)
TOTAL POSITIONS (FTE)	782.0000	802.0000	802.0000	865.1250	865.1250	63.1250
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	64,821,578	70,384,826	70,384,826	74,209,626	81,711,133	11,326,307
Supporting Services	998,581	1,910,524	1,910,524	1,880,958	1,614,779	(295,745)
TOTAL POSITIONS DOLLARS	\$65,820,159	\$72,295,350	\$72,295,350	\$76,090,584	\$83,325,912	\$11,030,562
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	226	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	2,715	80,117	80,117	80,117	85,605	5,488
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,941	\$80,117	\$80,117	\$80,117	\$85,605	\$5,488
TOTAL SALARIES & WAGES	\$65,823,099	\$72,375,467	\$72,375,467	\$76,170,701	\$83,411,517	\$11,036,050
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	1,151	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,151	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$65,824,250	\$72,375,467	\$72,375,467	\$76,170,701	\$83,411,517	\$11,036,050

English Learners and Multilingual Education School-based Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
English Learners and Multilingual Education School-based Programs								
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C03	AD Teacher, ELD (10 mo)	716.0000	736.0000	736.0000	800.0000	800.0000	64.0000
F01	C03	12 - 13 Paraeducator, ELD (10 mo)	49.0000	49.0000	49.0000	48.1250	48.1250	(0.8750)
SUBTOTAL			782.0000	802.0000	802.0000	865.1250	865.1250	63.1250
TOTAL POSITIONS			782.0000	802.0000	802.0000	865.1250	865.1250	63.1250

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

	FY 2022	FY2023	FY2024	FY2024
	BUDGET	BUDGET	BUDGET	CHANGE
<u>Elementary School</u>				
Enrollment:				
SLIFE Students	49	-	70	70
EML Students (ELP Levels 1)*	17,783	18,392	18,777	385
Total Enrollment	17,832	18,392	18,847	455
Positions:				
SLIFE Teachers Alloc	3.0000	0.0000	6.0000	6.0000
ELD Teachers Alloc	440.1000	449.1000	458.2000	9.1000
Paraeducators	4.0000	4.0000	4.0000	-
Total Positions	447.1000	453.1000	468.2000	15.1000
<u>Middle School</u>				
Enrollment:				
METS Students	127	110	117	7
EML Students (ELP Levels 1-4)	3,755	4,453	5,425	972
Total Enrollment	3,882	4,563	5,542	979
Positions:				
METS Teachers Alloc	9.4000	9.4000	9.4000	-
ELD Teachers Alloc	93.0000	96.0000	124.0000	28.0000
Paraeducators	17.5000	17.5000	17.5000	-
Total Positions	119.9000	122.9000	150.9000	28.0000
<u>High School</u>				
Enrollment:				
METS Students	273	427	439	12
EML Students (ELP Levels 1-4)	4,656	4,953	6,205	1,252
Total Enrollment	4,929	5,380	6,644	1,264
Positions:				
METS Teachers Alloc	11.2000	11.2000	13.2000	2.0000
ELD Teachers Alloc	147.1000	159.1000	180.0000	20.9000
Resource Teachers	17.0000	17.0000	17.0000	-
CREA Teachers	7.2000	6.2000	4.2000	(2.0000)
Paraeducators	27.5000	27.5000	26.6250	(0.8750)
Total Positions	210.0000	221.0000	241.0250	20.0250
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	99	85	90	5
Total Enrollment	99	85	90	5
Positions:				
ELD Teachers	5.0000	5.0000	5.0000	-
Total Positions	5.0000	5.0000	5.0000	-
Total Enrollment	26,742	28,420	31,123	2,703
Total Teachers**	716.0000	736.0000	800.0000	64.0000
Total Paraeducators	49.0000	49.0000	48.1250	(0.8750)

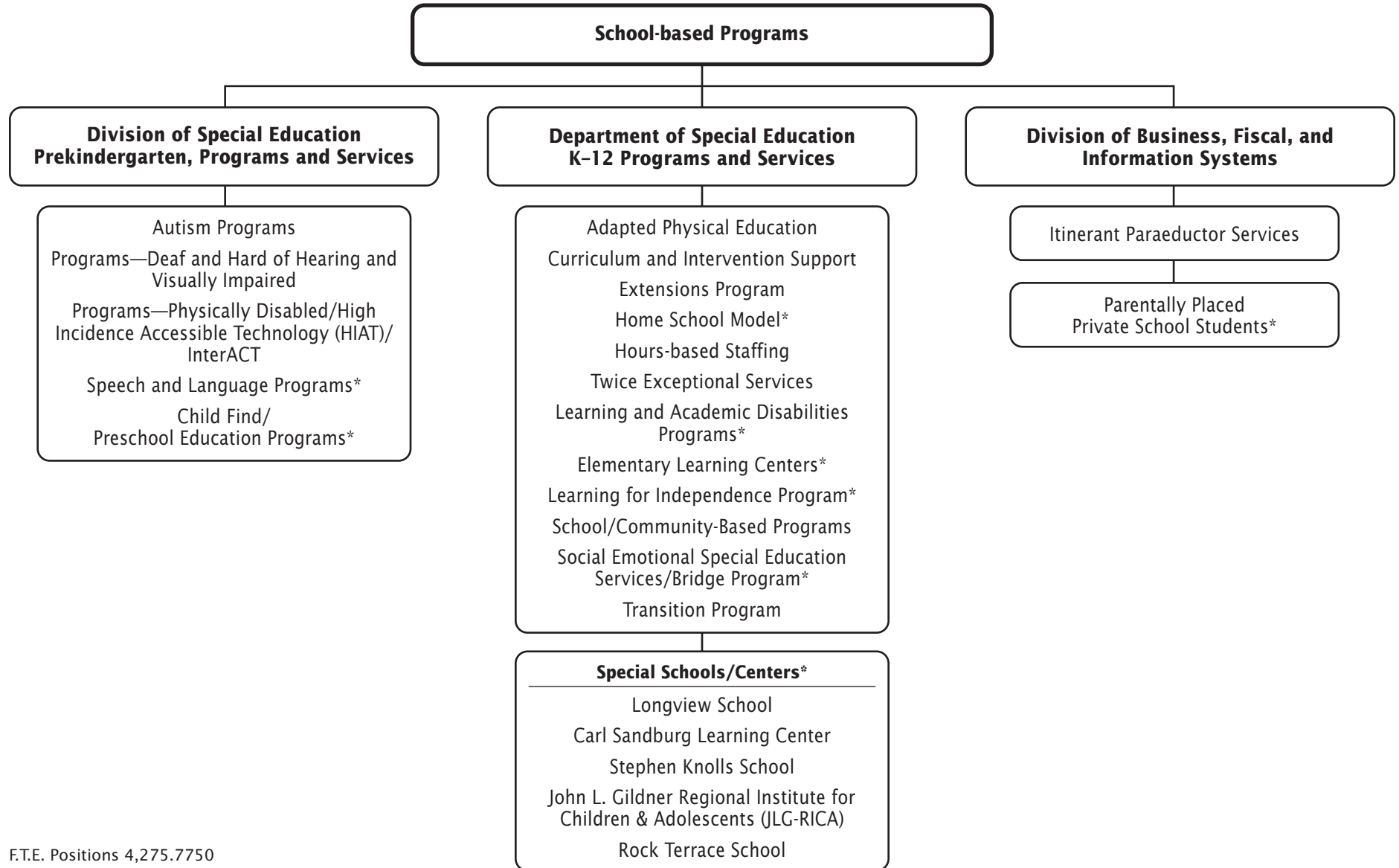
* Staffing does not include prekindergarten and parent refusals

** Does not include resource teachers

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	9.0000	9.0000	9.0000	9.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	2,274.2500	2,312.0000	2,312.0000	2,412.8500	2,415.8500	103.8500
Supporting Services	1,774.3520	1,761.8415	1,761.8415	1,850.9250	1,850.9250	89.0835
TOTAL POSITIONS (FTE)	4,056.6020	4,082.8415	4,082.8415	4,272.7750	4,275.7750	192.9335
POSITIONS DOLLARS						
Administrative	1,049,197	1,286,772	1,286,772	1,286,772	1,371,704	84,932
Business / Operations Admin	-	-	-	-	-	-
Professional	184,999,074	198,885,109	198,885,109	205,277,876	219,090,881	20,205,772
Supporting Services	65,718,304	71,841,691	71,841,691	74,811,031	77,386,018	5,544,327
TOTAL POSITIONS DOLLARS	\$251,766,575	\$272,013,572	\$272,013,572	\$281,375,679	\$297,848,603	\$25,835,031
OTHER SALARIES						
Extracurricular Salary	6,390	8,578	8,578	8,578	8,578	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	403,694	109,039	109,039	109,039	110,158	1,119
Supporting Services Part-time	5,762,138	5,599,000	5,599,000	5,522,023	5,823,322	224,322
Stipends	638,205	1,422,273	1,422,273	1,422,273	1,545,243	122,970
Substitutes	2,342,052	4,725,817	4,725,817	3,871,833	4,236,256	(489,561)
Summer Employment	3,565,628	1,900,605	1,900,605	1,900,605	3,314,127	1,413,522
TOTAL OTHER SALARIES	\$12,718,108	\$13,765,312	\$13,765,312	\$12,834,351	\$15,037,684	\$1,272,372
TOTAL SALARIES & WAGES	\$264,484,683	\$285,778,884	\$285,778,884	\$294,210,030	\$312,886,287	\$27,107,403
CONTRACTUAL SERVICES						
Consultants	4,788	-	-	-	-	-
Other Contractual	1,168,998	1,205,012	1,205,012	2,654,394	3,368,498	2,163,486
TOTAL CONTRACTUAL SERVICES	\$1,173,785	\$1,205,012	\$1,205,012	\$2,654,394	\$3,368,498	\$2,163,486
SUPPLIES & MATERIALS						
Instructional Materials	583,952	2,662	2,662	2,662	2,662	-
Media	7,305	-	-	-	-	-
Other Supplies and Materials	570,487	376,096	376,096	376,096	565,782	189,686
Textbooks	39,662	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,201,407	\$378,758	\$378,758	\$378,758	\$568,444	\$189,686
OTHER COSTS						
Insurance and Employee Benefits	8,708,424	7,825,030	7,825,030	7,825,030	6,687,465	(1,137,565)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	225,346	214,563	214,563	214,563	214,563	-
Travel	73,653	52,776	52,776	70,472	70,472	17,696
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$9,007,423	\$8,092,369	\$8,092,369	\$8,110,065	\$6,972,500	(\$1,119,869)
FURNITURE & EQUIPMENT						
Equipment	80,558	38,001	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$80,558	\$38,001	\$38,001	\$38,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$275,947,856	\$295,493,024	\$295,493,024	\$305,391,248	\$323,833,730	\$28,340,706

Special Education Programs and Services—Overview



CHAPTER 1 – 25 SCHOOLS

F.T.E. Positions 4,275.7750

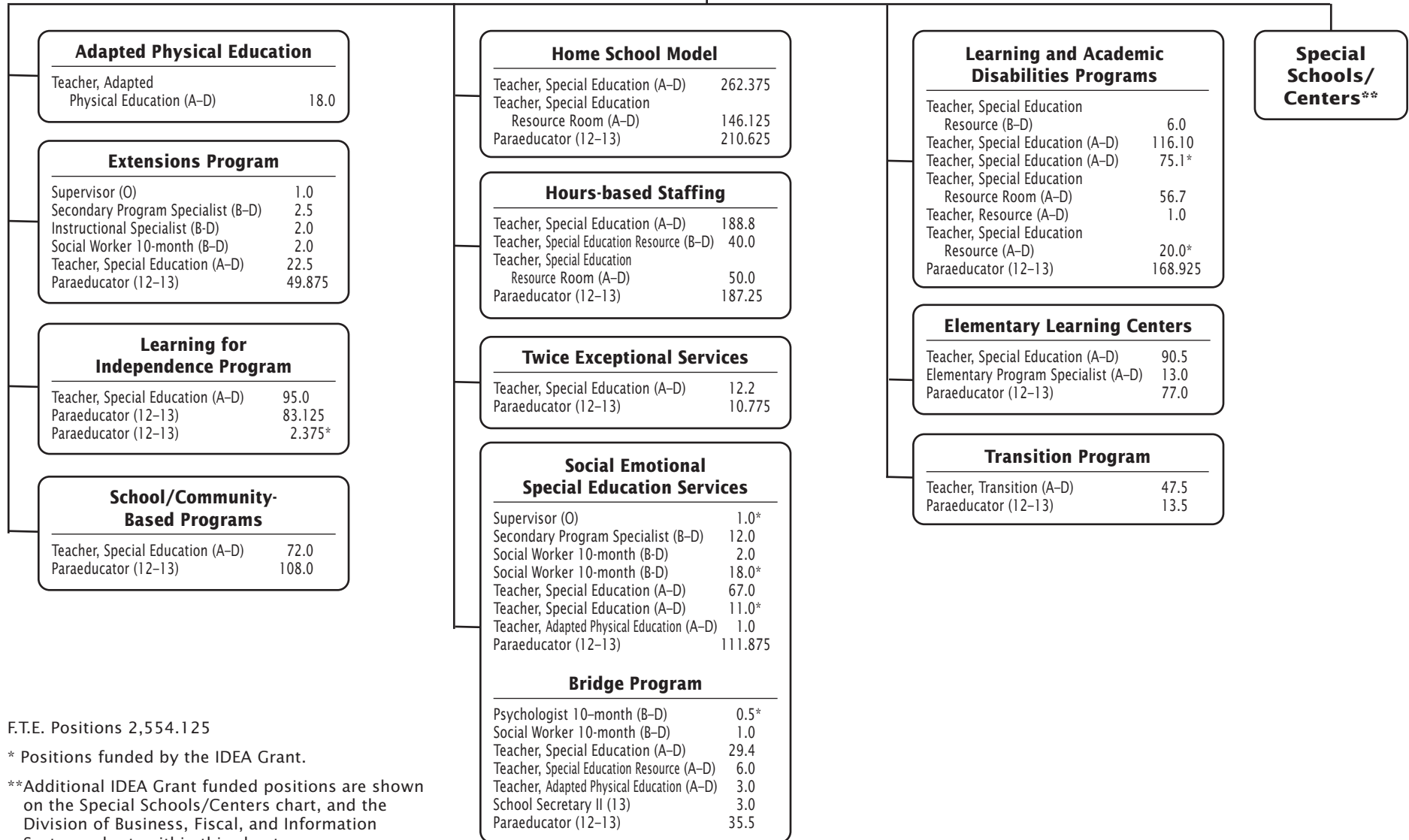
*Programs and Services include positions funded by Grant—*Individuals with Disabilities Education Act* (IDEA)

FY 2024 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

CHAPTER 1 – 26 SCHOOLS

School-based Programs



F.T.E. Positions 2,554.125

* Positions funded by the IDEA Grant.

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

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1,459.6000	1,490.6000	1,490.6000	1,536.3000	1,520.3000	29.7000
Supporting Services	1,173.6760	1,174.2010	1,174.2010	1,212.5500	1,212.5500	38.3490
TOTAL POSITIONS (FTE)	2,634.2760	2,666.8010	2,666.8010	2,750.8500	2,734.8500	68.0490
POSITIONS DOLLARS						
Administrative	72,647	251,520	251,520	251,520	299,184	47,664
Business / Operations Admin	-	-	-	-	-	-
Professional	117,007,717	128,541,743	128,541,743	131,337,285	138,785,464	10,243,721
Supporting Services	43,982,927	47,549,895	47,549,895	48,824,877	51,067,792	3,517,897
TOTAL POSITIONS DOLLARS	\$161,063,291	\$176,343,158	\$176,343,158	\$180,413,682	\$190,152,440	\$13,809,282
OTHER SALARIES						
Extracurricular Salary	6,390	8,578	8,578	8,578	8,578	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	253,004	87,037	87,037	87,037	87,037	-
Supporting Services Part-time	5,760,544	5,597,073	5,597,073	5,520,096	5,821,395	224,322
Stipends	617,420	1,302,319	1,302,319	1,302,319	1,425,289	122,970
Substitutes	2,342,052	4,722,821	4,722,821	3,868,837	4,233,260	(489,561)
Summer Employment	3,565,628	1,900,605	1,900,605	1,900,605	3,314,127	1,413,522
TOTAL OTHER SALARIES	\$12,545,037	\$13,618,433	\$13,618,433	\$12,687,472	\$14,889,686	\$1,271,253
TOTAL SALARIES & WAGES	\$173,608,327	\$189,961,591	\$189,961,591	\$193,101,154	\$205,042,126	\$15,080,535
CONTRACTUAL SERVICES						
Consultants	4,788	-	-	-	-	-
Other Contractual	1,050,678	1,125,012	1,125,012	2,204,959	2,919,063	1,794,051
TOTAL CONTRACTUAL SERVICES	\$1,055,466	\$1,125,012	\$1,125,012	\$2,204,959	\$2,919,063	\$1,794,051
SUPPLIES & MATERIALS						
Instructional Materials	549,951	-	-	-	-	-
Media	18	-	-	-	-	-
Other Supplies and Materials	405,255	302,597	302,597	302,597	492,283	189,686
Textbooks	35,707	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$990,931	\$302,597	\$302,597	\$302,597	\$492,283	\$189,686
OTHER COSTS						
Insurance and Employee Benefits	6,827,920	7,462,149	7,462,149	7,462,149	6,388,226	(1,073,923)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	120,056	119,278	119,278	119,278	119,278	-
Travel	22,394	15,739	15,739	15,739	15,739	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,970,370	\$7,597,166	\$7,597,166	\$7,597,166	\$6,523,243	(\$1,073,923)
FURNITURE & EQUIPMENT						
Equipment	80,558	38,001	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$80,558	\$38,001	\$38,001	\$38,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$182,705,652	\$199,024,367	\$199,024,367	\$203,243,877	\$215,014,716	\$15,990,349

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Learning and Academic Disabilities Program								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	46.0000	54.6000	54.6000	78.4000	116.1000	61.5000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	63.6000	62.1000	62.1000	56.7000	56.7000	(5.4000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	140.7000	148.8500	148.8500	168.9250	168.9250	20.0750
SUBTOTAL			257.3000	272.5500	272.5500	311.0250	348.7250	76.1750

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

Elementary Learning Centers								
F01	C06	AD Teacher, Special Education (10 mo)	88.5000	88.5000	88.5000	90.5000	90.5000	2.0000
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	6.5000	13.0000	13.0000	13.0000	13.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	75.2500	77.0000	77.0000	77.0000	77.0000	-
SUBTOTAL			170.2500	178.5000	178.5000	180.5000	180.5000	2.0000

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

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

Social Emotional Special Education Services								
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	5.4000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	64.0000	65.0000	65.0000	67.0000	67.0000	2.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.9000	0.9000	0.9000	1.0000	1.0000	0.1000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	106.5000	108.8750	108.8750	111.8750	111.8750	3.0000
SUBTOTAL			188.8000	187.7750	187.7750	193.8750	193.8750	6.1000

Department of Special Education K-12 Programs and Services

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

Twice Exceptional Services								
F01	C06	AD Teacher, Special Education (10 mo)	11.8000	11.8000	11.8000	12.2000	12.2000	0.4000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	9.3750	9.3750	9.3750	10.7750	10.7750	1.4000
SUBTOTAL			21.1750	21.1750	21.1750	22.9750	22.9750	1.8000

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

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

Home School Model								
F01	C06	AD Teacher, Special Education (10 mo)	243.0000	256.0000	256.0000	262.3750	262.3750	6.3750
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	146.0000	146.0000	146.1250	146.1250	0.1250
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	221.0010	208.8760	208.8760	210.6250	210.6250	1.7490
SUBTOTAL			610.0010	610.8760	610.8760	619.1250	619.1250	8.2490

Department of Special Education K-12 Programs and Services

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

Grant: IDEA								
F02	C06	O Supervisor (S)	-	1.0000	1.0000	1.0000	1.0000	-
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	13.6000	18.0000	18.0000	18.0000	18.0000	-
F02	C03	BD Psychologist (10 mo)	1.0000	1.5000	1.5000	1.5000	1.5000	-
F02	C06	AD Teacher, Special Education (10 mo)	172.3000	168.8000	168.8000	168.8000	115.1000	(53.7000)
F02	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	2.3750	2.3750	2.3750	2.3750	-
SUBTOTAL			206.9000	211.6750	211.6750	211.6750	157.9750	(53.7000)

TOTAL POSITIONS			2,634.2760	2,666.8010	2,666.8010	2,750.8500	2,734.8500	68.0490
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Special Schools/Centers*

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

Carl Sandburg Learning Center	
Principal (O)	1.0
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, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	15.5
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)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Stephen Knolls School	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	7.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.5
Teacher, 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
Teacher, High (A-D)	0.5
Secondary Program Specialist (B-D)	2.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	17.0*
Teacher, Special Education (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, 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)	17.5
Media Assistant (12)	0.5

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist 10-month (B-D)	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, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	13.0
Teacher, Special Education (A-D)	4.0*
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)	2.125
School Secretary II (13)	1.0
Paraeducator (12-13)	14.125
Media Assistant (12)	0.5

F.T.E. Positions 210.150

*Positions funded by the IDEA Grant.

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	43.9000	45.9000	45.9000	49.9000	68.9000	23.0000
Supporting Services	106.3750	104.5000	104.5000	104.2500	104.2500	(0.2500)
TOTAL POSITIONS (FTE)	157.2750	157.4000	157.4000	161.1500	180.1500	22.7500
POSITIONS DOLLARS						
Administrative	976,551	1,035,252	1,035,252	1,035,252	1,072,520	37,268
Business / Operations Admin	-	-	-	-	-	-
Professional	6,696,698	3,838,453	3,838,453	4,085,661	6,019,697	2,181,244
Supporting Services	3,865,239	4,599,695	4,599,695	4,604,675	4,640,875	41,180
TOTAL POSITIONS DOLLARS	\$11,538,488	\$9,473,400	\$9,473,400	\$9,725,588	\$11,733,092	\$2,259,692
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$11,538,488	\$9,473,400	\$9,473,400	\$9,725,588	\$11,733,092	\$2,259,692
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	24,212	-	-	-	-	-
Media	7,287	-	-	-	-	-
Other Supplies and Materials	5,825	5,000	5,000	5,000	5,000	-
Textbooks	3,955	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$41,278	\$5,000	\$5,000	\$5,000	\$5,000	-
OTHER COSTS						
Insurance and Employee Benefits	1,598,314	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	434	5,050	5,050	4,051	4,051	(999)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,598,748	\$5,050	\$5,050	\$4,051	\$4,051	(\$999)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$13,178,513	\$9,483,450	\$9,483,450	\$9,734,639	\$11,742,143	\$2,258,693

Special Schools/Centers

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

Stephen Knolls School								
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	-	-	-	7.0000	7.0000
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.5000	0.5000	(0.1000)
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.5000	0.5000	(0.2000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	14.0000	12.2500	12.2500	12.2500	12.2500	-
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			21.6750	18.9250	18.9250	19.1250	26.1250	7.2000

Special Schools/Centers

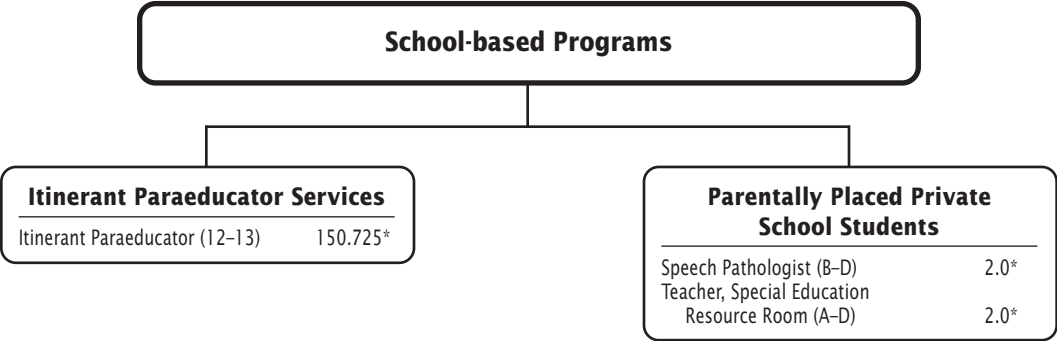
FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Rock Terrace School								
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	0.4000	0.4000	1.0000	1.0000	0.6000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	13.0000	12.0000
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	2.1250	2.1250	1.1250
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.8750	15.0000	15.0000	14.1250	14.1250	(0.8750)
SUBTOTAL			27.9750	26.1000	26.1000	27.4500	39.4500	13.3500

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

Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Regional Institute for Children and Adolescents								
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	1.2000	1.2000	1.0000	1.0000	(0.2000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.4000	1.4000	0.4000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	17.5000	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			31.3000	32.3000	32.3000	33.0000	33.0000	0.7000
TOTAL POSITIONS			157.2750	157.4000	157.4000	161.1500	180.1500	22.7500

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 154.725

* Positions funded by the IDEA Grant. Additionally, there are 150.725 positions funded by the IDEA grant in the Department of Special Education K-12 Programs and Services within this chapter, reflected on this chart.

Division of Business, Fiscal and Information Systems

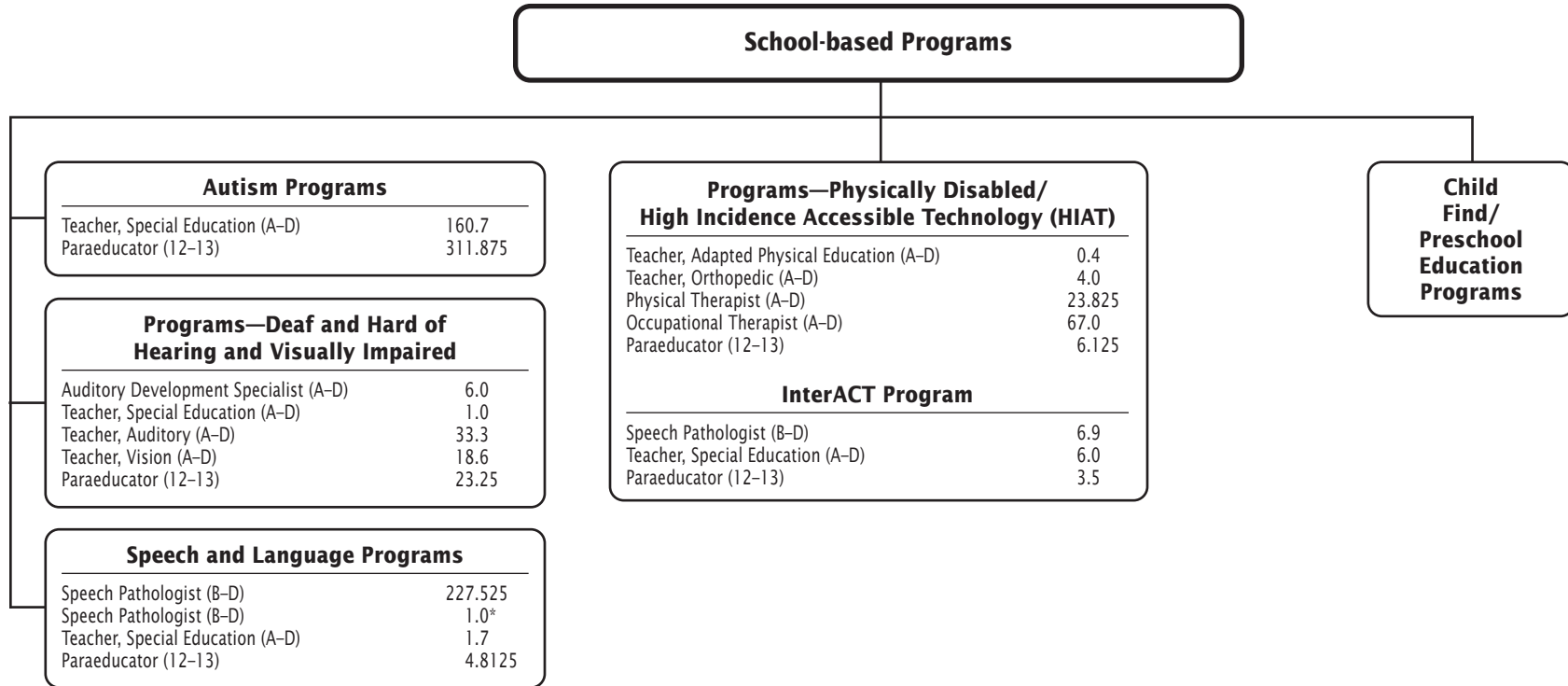
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	4.0000	4.0000	4.0000	4.0000	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	4.0000	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	396,267	396,267	396,267	454,997	58,730
Supporting Services	2,048	-	-	-	-	-
TOTAL POSITIONS DOLLARS	\$2,048	\$396,267	\$396,267	\$396,267	\$454,997	\$58,730
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	66,336	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$66,336	-	-	-	-	-
TOTAL SALARIES & WAGES	\$68,384	\$396,267	\$396,267	\$396,267	\$454,997	\$58,730
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	6,471	166,288	166,288	166,288	158,442	(7,846)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	1,985	1,985	1,985	1,985	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,471	\$168,273	\$168,273	\$168,273	\$160,427	(\$7,846)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$74,855	\$564,540	\$564,540	\$564,540	\$615,424	\$50,884

Division of Business, Fiscal and Information Systems

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

Division of Special Education Prekindergarten, Programs and Services

CHAPTER 1 – 39 SCHOOLS



F.T.E. Positions 907.5125

*Position funded by the IDEA Grant.

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	534.9000	536.3000	536.3000	557.9500	557.9500	21.6500
Supporting Services	333.6760	324.9530	324.9530	349.5625	349.5625	24.6095
TOTAL POSITIONS (FTE)	868.5760	861.2530	861.2530	907.5125	907.5125	46.2595
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	42,347,405	45,338,211	45,338,211	46,794,142	49,792,780	4,454,569
Supporting Services	11,841,386	13,593,807	13,593,807	14,396,510	13,441,781	(152,026)
TOTAL POSITIONS DOLLARS	\$54,188,791	\$58,932,018	\$58,932,018	\$61,190,652	\$63,234,561	\$4,302,543
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	29,006	16,341	16,341	16,341	17,460	1,119
Supporting Services Part-time	1,594	1,927	1,927	1,927	1,927	-
Stipends	20,786	119,954	119,954	119,954	119,954	-
Substitutes	-	2,996	2,996	2,996	2,996	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,386	\$141,218	\$141,218	\$141,218	\$142,337	\$1,119
TOTAL SALARIES & WAGES	\$54,240,177	\$59,073,236	\$59,073,236	\$61,331,870	\$63,376,898	\$4,303,662
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	116,044	80,000	80,000	449,435	449,435	369,435
TOTAL CONTRACTUAL SERVICES	\$116,044	\$80,000	\$80,000	\$449,435	\$449,435	\$369,435
SUPPLIES & MATERIALS						
Instructional Materials	9,620	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	68,986	68,499	68,499	68,499	68,499	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$78,606	\$68,499	\$68,499	\$68,499	\$68,499	-
OTHER COSTS						
Insurance and Employee Benefits	126,739	9,553	9,553	9,553	9,553	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	105,290	95,285	95,285	95,285	95,285	-
Travel	34,229	9,312	9,312	28,007	28,007	18,695
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$266,258	\$114,150	\$114,150	\$132,845	\$132,845	\$18,695
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$54,701,086	\$59,335,885	\$59,335,885	\$61,982,649	\$64,027,677	\$4,691,792

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

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

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

Deaf and Hard of Hearing Programs								
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	34.3000	34.3000	33.3000	33.3000	(1.0000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	7.5000	7.5000	7.5000	6.0000	6.0000	(1.5000)
F01	C06	18 Interpreter Hring Imprd II (10 mo)	1.6250	-	-	-	-	-
F01	C06	17-18 Educational Interpreter/Transliterator	11.5730	-	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	18.3750	18.3750	18.3750	17.5000	17.5000	(0.8750)
SUBTOTAL			74.1730	60.9750	60.9750	57.6000	57.6000	(3.3750)

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

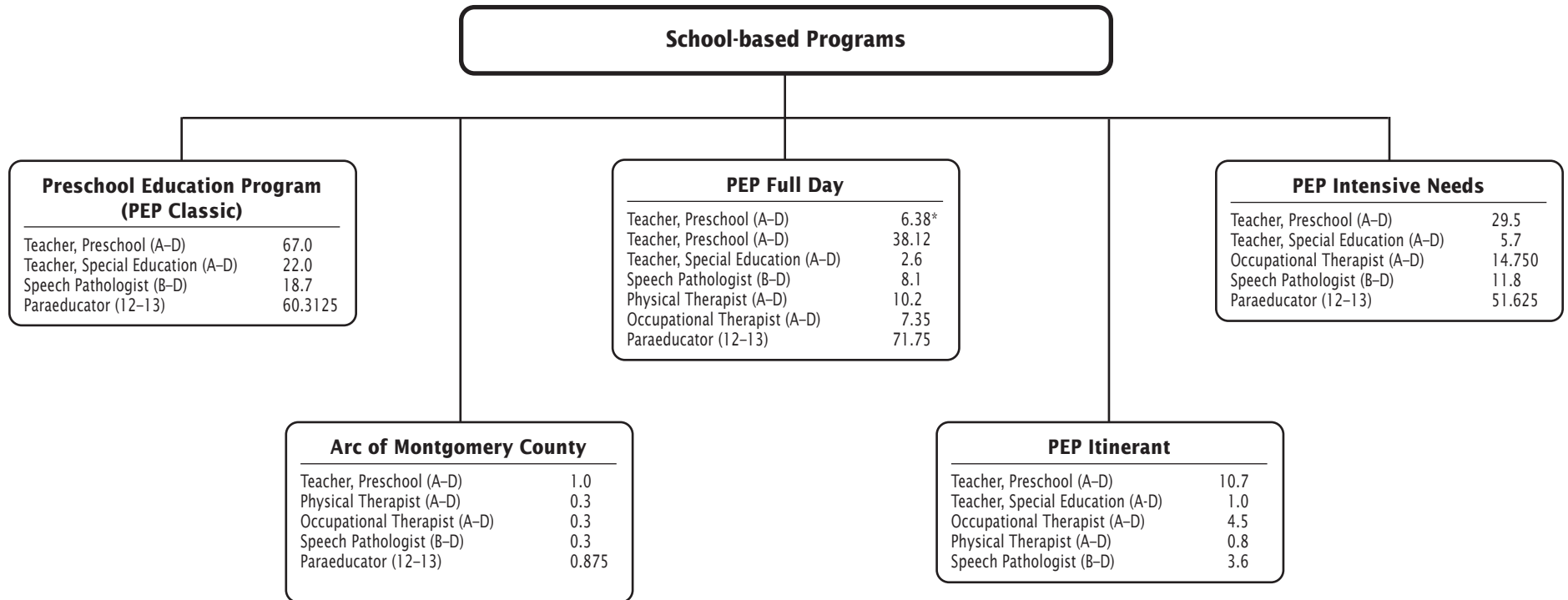
Speech and Language Programs								
F01	C06	BD Speech Pathologist (10 mo)	215.2000	215.4000	215.4000	227.5250	227.5250	12.1250
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.8130	4.9130	4.9130	4.8125	4.8125	(0.1005)
SUBTOTAL			221.7130	222.0130	222.0130	234.0375	234.0375	12.0245

Physically Disabled Programs								
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C06	AD Tch, Physical Disabilities (10 mo)	5.5000	5.5000	5.5000	4.0000	4.0000	(1.5000)
F01	C06	AD Physical Therapist (10 mo)	25.7000	25.2000	25.2000	23.8250	23.8250	(1.3750)
F01	C06	AD Occupational Therapist (10 mo)	66.5000	67.0000	67.0000	67.0000	67.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	7.6250	7.6250	7.6250	6.1250	6.1250	(1.5000)
SUBTOTAL			105.7250	105.7250	105.7250	101.3500	101.3500	(4.3750)

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: IDEA								
F02	C06	BD Speech Pathologist (10 mo)	3.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS			868.5760	861.2530	861.2530	907.5125	907.5125	46.2595

Child Find/Preschool Education Programs



F.T.E. Positions 449.2625

*Positions funded by the IDEA Grant.

Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	235.8500	235.2000	235.2000	264.7000	264.7000	29.5000
Supporting Services	160.6250	158.1875	158.1875	184.5625	184.5625	26.3750
TOTAL POSITIONS (FTE)	396.4750	393.3875	393.3875	449.2625	449.2625	55.8750
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	18,947,254	20,770,435	20,770,435	22,664,521	24,037,943	3,267,508
Supporting Services	6,026,705	6,098,294	6,098,294	6,984,969	8,235,570	2,137,276
TOTAL POSITIONS DOLLARS	\$24,973,958	\$26,868,729	\$26,868,729	\$29,649,490	\$32,273,513	\$5,404,784
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	55,349	5,661	5,661	5,661	5,661	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$55,349	\$5,661	\$5,661	\$5,661	\$5,661	-
TOTAL SALARIES & WAGES	\$25,029,307	\$26,874,390	\$26,874,390	\$29,655,151	\$32,279,174	\$5,404,784
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,275	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$2,275	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	169	2,662	2,662	2,662	2,662	-
Media	-	-	-	-	-	-
Other Supplies and Materials	90,422	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$90,591	\$2,662	\$2,662	\$2,662	\$2,662	-
OTHER COSTS						
Insurance and Employee Benefits	148,980	187,040	187,040	187,040	131,244	(55,796)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	16,596	20,690	20,690	20,690	20,690	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$165,576	\$207,730	\$207,730	\$207,730	\$151,934	(\$55,796)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$25,287,749	\$27,084,782	\$27,084,782	\$29,865,543	\$32,433,770	\$5,348,988

Child Find/Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Preschool Education Program (PEP)								
F01	C06	BD Speech Pathologist (10 mo)	39.6500	39.5000	39.5000	42.5000	42.5000	3.0000
F01	C06	AD Teacher, Special Education (10 mo)	29.3000	29.8000	29.8000	31.3000	31.3000	1.5000
F01	C06	AD Teacher, PEP (10 mo)	126.1200	125.6200	125.6200	146.3200	146.3200	20.7000
F01	C06	AD Physical Therapist (10 mo)	9.5000	9.5000	9.5000	11.3000	11.3000	1.8000
F01	C06	AD Occupational Therapist (10 mo)	24.9000	24.4000	24.4000	26.9000	26.9000	2.5000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	160.6250	158.1875	158.1875	184.5625	184.5625	26.3750
SUBTOTAL			390.0950	387.0075	387.0075	442.8825	442.8825	55.8750

Grant: IDEA								
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.3800	6.3800	6.3800	6.3800	-
SUBTOTAL			6.3800	6.3800	6.3800	6.3800	6.3800	-

TOTAL POSITIONS			396.4750	393.3875	393.3875	449.2625	449.2625	55.8750
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Chapter 2

School Support and Well-Being

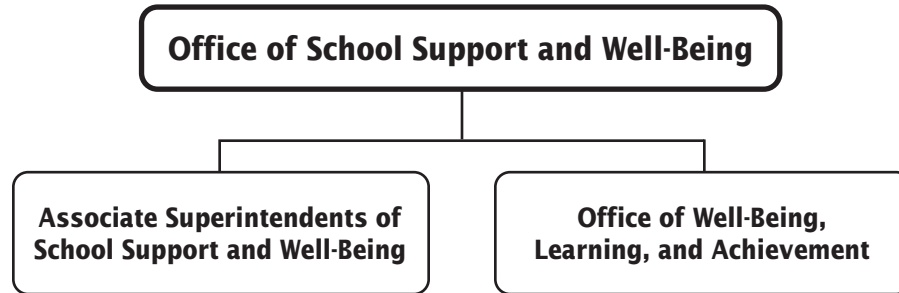
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School Support and Well-Being Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	35.0000	35.0000	35.0000	44.0000	41.0000	6.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	246.6000	268.3000	268.3000	307.7000	271.4000	3.1000
Supporting Services	108.6250	128.5000	128.5000	123.5000	132.5000	4.0000
TOTAL POSITIONS (FTE)	391.2250	432.8000	432.8000	476.2000	445.9000	13.1000
POSITIONS DOLLARS						
Administrative	5,540,787	5,535,341	5,535,341	6,631,656	6,805,151	1,269,810
Business / Operations Admin	87,379	94,007	94,007	94,007	142,434	48,427
Professional	23,389,279	29,420,310	29,420,310	31,718,021	29,832,475	412,165
Supporting Services	6,396,366	9,718,635	9,718,635	9,224,847	7,945,694	(1,772,941)
TOTAL POSITIONS DOLLARS	\$35,413,811	\$44,768,293	\$44,768,293	\$47,668,531	\$44,725,754	(\$42,539)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	626,100	961,466	961,466	882,776	575,026	(386,440)
Supporting Services Part-time	250,335	117,291	117,291	612,491	158,662	41,371
Stipends	767,758	839,039	839,039	611,556	386,570	(452,469)
Substitutes	-	10,888	10,888	10,888	-	(10,888)
Summer Employment	54,780	53,938	53,938	53,938	57,633	3,695
TOTAL OTHER SALARIES	\$1,698,973	\$1,982,622	\$1,982,622	\$2,171,649	\$1,177,891	(\$804,731)
TOTAL SALARIES & WAGES	\$37,112,784	\$46,750,915	\$46,750,915	\$49,840,180	\$45,903,645	(\$847,270)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,827,059	4,833,967	4,833,967	7,401,911	4,095,570	(738,397)
TOTAL CONTRACTUAL SERVICES	\$1,827,059	\$4,833,967	\$4,833,967	\$7,401,911	\$4,095,570	(\$738,397)
SUPPLIES & MATERIALS						
Instructional Materials	926,648	142,191	142,191	127,191	327,191	185,000
Media	-	-	-	-	-	-
Other Supplies and Materials	480,096	471,598	471,598	603,758	282,926	(188,672)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,406,744	\$613,789	\$613,789	\$730,949	\$610,117	(\$3,672)
OTHER COSTS						
Insurance and Employee Benefits	633,408	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	27,055	114,461	114,461	132,461	222,961	108,500
Travel	57,740	174,814	174,814	155,065	182,995	8,181
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$718,203	\$289,275	\$289,275	\$287,526	\$405,956	\$116,681
FURNITURE & EQUIPMENT						
Equipment	107,386	15,000	15,000	15,000	26,000	11,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,386	\$15,000	\$15,000	\$15,000	\$26,000	\$11,000
GRAND TOTAL AMOUNTS	\$41,172,175	\$52,502,946	\$52,502,946	\$58,275,566	\$51,041,288	(\$1,461,658)

School Support and Well-Being—Overview



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

Office of School Support and Well-Being

Chief of School Support and Well-Being	1.0
Executive Director (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	25.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Office Assistant IV (11)	1.0

Area 1	
Associate Superintendent	1.0
Director II (Q)	4.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 2	
Associate Superintendent	1.0
Director II (Q)	3.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 3	
Associate Superintendent	1.0
Director II (Q)	3.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Schools	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Montgomery Virtual Academy	1

Office of School Support and Well-Being

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	19.0000	18.0000	18.0000	19.0000	17.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	27.0000	-	-	26.0000	25.0000	25.0000
Supporting Services	15.0000	14.0000	14.0000	13.0000	13.0000	(1.0000)
TOTAL POSITIONS (FTE)	61.0000	32.0000	32.0000	58.0000	55.0000	23.0000
POSITIONS DOLLARS						
Administrative	2,990,181	2,902,720	2,902,720	3,031,630	3,132,576	229,856
Business / Operations Admin	-	-	-	-	-	-
Professional	3,057,821	-	-	3,121,910	3,494,839	3,494,839
Supporting Services	956,027	957,904	957,904	893,377	977,414	19,510
TOTAL POSITIONS DOLLARS	\$7,004,028	\$3,860,624	\$3,860,624	\$7,046,917	\$7,604,829	\$3,744,205
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	22,598	14,995	14,995	14,995	16,022	1,027
Supporting Services Part-time	3,104	17,140	17,140	17,140	18,314	1,174
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$25,702	\$32,135	\$32,135	\$32,135	\$34,336	\$2,201
TOTAL SALARIES & WAGES	\$7,029,730	\$3,892,759	\$3,892,759	\$7,079,052	\$7,639,165	\$3,746,406
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	130,597	14,761	14,761	14,761	14,761	-
TOTAL CONTRACTUAL SERVICES	\$130,597	\$14,761	\$14,761	\$14,761	\$14,761	-
SUPPLIES & MATERIALS						
Instructional Materials	84	21,562	21,562	21,562	21,562	-
Media	-	-	-	-	-	-
Other Supplies and Materials	27,028	35,881	35,881	35,881	35,881	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$27,112	\$57,443	\$57,443	\$57,443	\$57,443	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	2,642	4,000	4,000	4,000	4,000	-
Travel	20,881	28,878	28,878	31,304	31,304	2,426
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$23,524	\$32,878	\$32,878	\$35,304	\$35,304	\$2,426
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,210,963	\$3,997,841	\$3,997,841	\$7,186,560	\$7,746,673	\$3,748,832

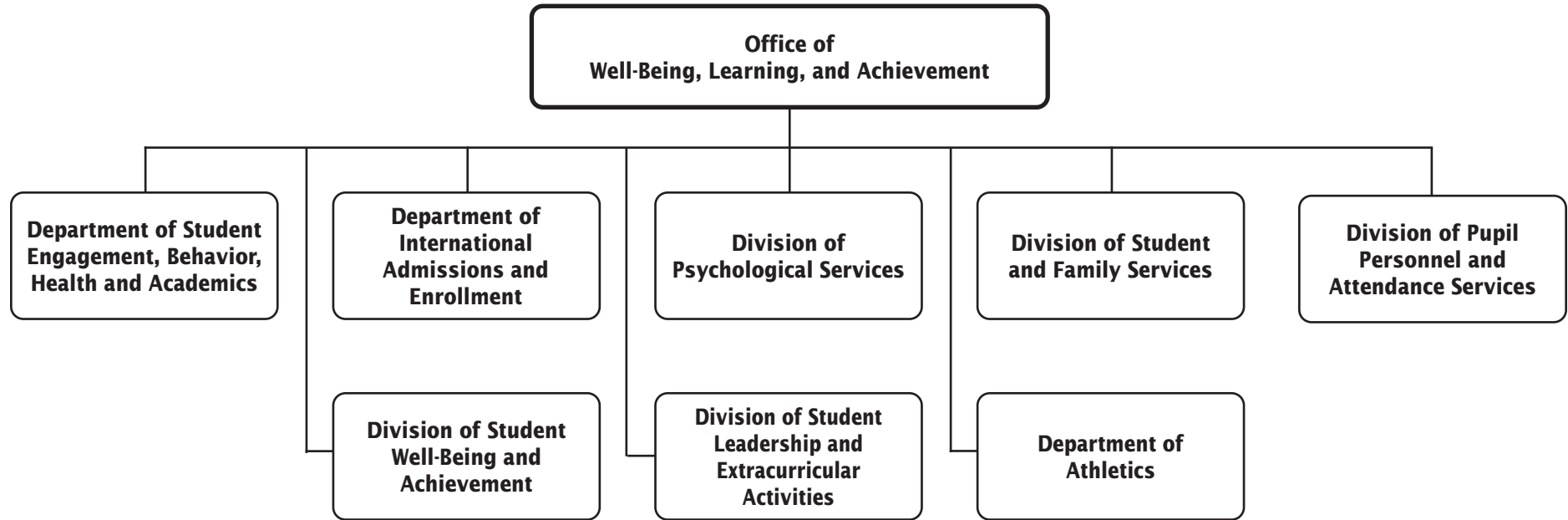
Office of School Support and Well-Being

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of School Support and Well-Being								
F01	C01	P Executive Director	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	-	-	1.0000	1.0000	1.0000
F01	C01	O Executive Assistant	1.0000	-	-	-	-	-
F01	C01	NS Chief of School Support and Well-Being	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Assistant Chief	1.0000	-	-	-	-	-
F01	C01	N Coordinator (S)	-	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	N Coordinator (C)	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	BD Instructional Spec	-	-	-	26.0000	25.0000	25.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	-	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	2.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C01	15 Fiscal Assistant II	-	-	-	1.0000	1.0000	1.0000
F01	C01	11 Office Assistant IV	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			12.0000	11.0000	11.0000	37.0000	33.0000	22.0000

Assoc Superintendents of School Support and Well-Being								
F01	C02	Q Director II (S)	9.0000	9.0000	9.0000	9.0000	10.0000	1.0000
F01	C02	NS Associate Superintendent	-	3.0000	3.0000	3.0000	3.0000	-
F01	C02	NS Area Associate Sprntndnt	3.0000	-	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C03	BD Instructional Spec	27.0000	-	-	-	-	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			49.0000	21.0000	21.0000	21.0000	22.0000	1.0000

TOTAL POSITIONS			61.0000	32.0000	32.0000	58.0000	55.0000	23.0000
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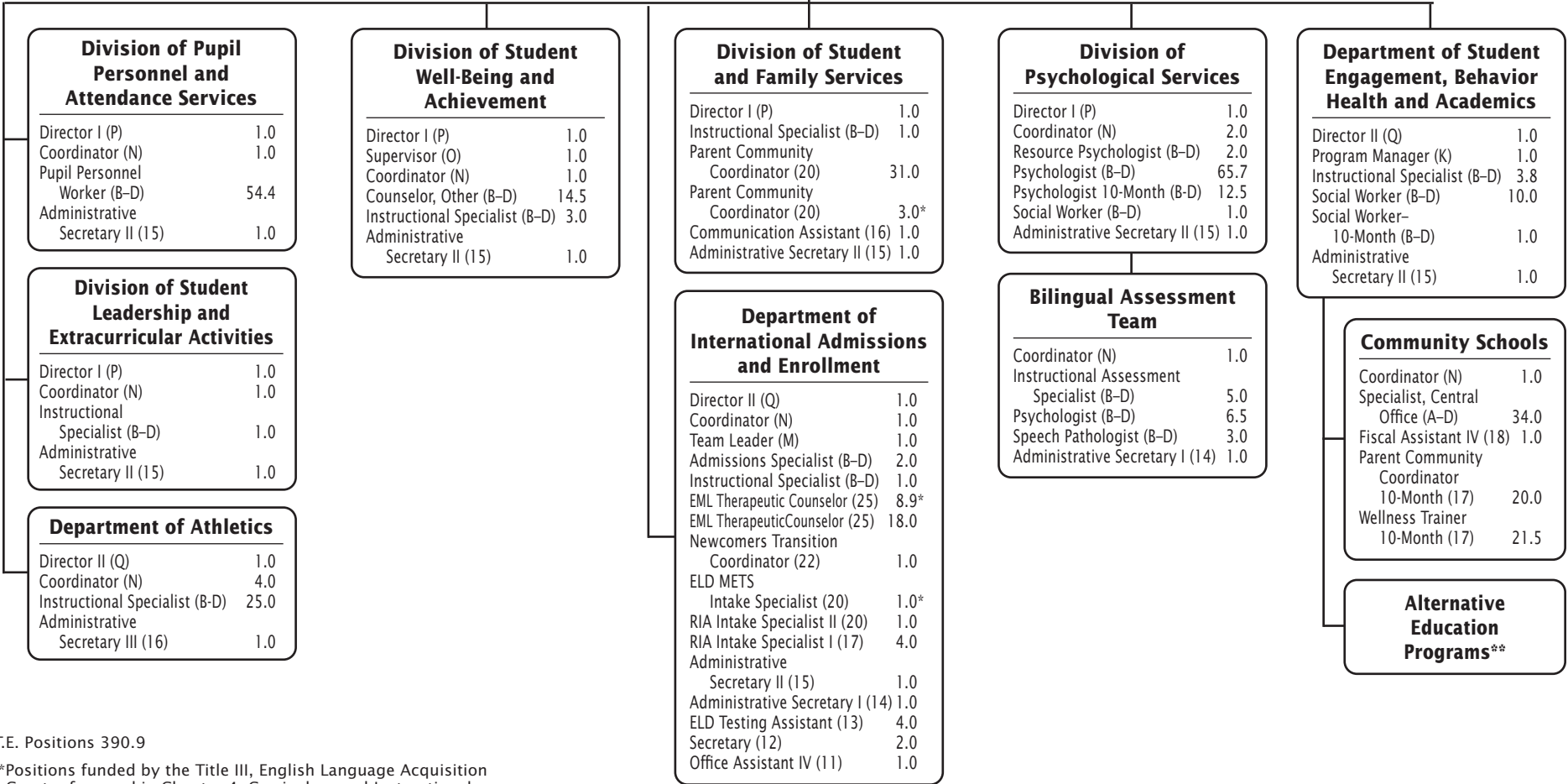
Well-Being, Learning, and Achievement—Overview



Office of Well-Being, Learning, and Achievement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0

CHAPTER 2 – 7 SCHOOL SUPPORT AND WELL-BEING



F.T.E. Positions 390.9

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

**The resources for Alternative Education Programs are shown in Chapter 1, Schools.

FY 2024 OPERATING BUDGET

Office of Well-Being, Learning, and Achievement

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	16.0000	17.0000	17.0000	25.0000	24.0000	7.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	219.6000	268.3000	268.3000	281.7000	246.4000	(21.9000)
Supporting Services	93.6250	114.5000	114.5000	110.5000	119.5000	5.0000
TOTAL POSITIONS (FTE)	330.2250	400.8000	400.8000	418.2000	390.9000	(9.9000)
POSITIONS DOLLARS						
Administrative	2,550,606	2,632,621	2,632,621	3,600,026	3,672,575	1,039,954
Business / Operations Admin	87,379	94,007	94,007	94,007	142,434	48,427
Professional	20,331,458	29,420,310	29,420,310	28,596,111	26,337,636	(3,082,674)
Supporting Services	5,440,339	8,760,731	8,760,731	8,331,470	6,968,280	(1,792,451)
TOTAL POSITIONS DOLLARS	\$28,409,783	\$40,907,669	\$40,907,669	\$40,621,614	\$37,120,925	(\$3,786,744)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	603,503	946,471	946,471	867,781	559,004	(387,467)
Supporting Services Part-time	247,231	100,151	100,151	595,351	140,348	40,197
Stipends	767,758	839,039	839,039	611,556	386,570	(452,469)
Substitutes	-	10,888	10,888	10,888	-	(10,888)
Summer Employment	54,780	53,938	53,938	53,938	57,633	3,695
TOTAL OTHER SALARIES	\$1,673,271	\$1,950,487	\$1,950,487	\$2,139,514	\$1,143,555	(\$806,932)
TOTAL SALARIES & WAGES	\$30,083,054	\$42,858,156	\$42,858,156	\$42,761,128	\$38,264,480	(\$4,593,676)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,696,462	4,819,206	4,819,206	7,387,150	4,080,809	(738,397)
TOTAL CONTRACTUAL SERVICES	\$1,696,462	\$4,819,206	\$4,819,206	\$7,387,150	\$4,080,809	(\$738,397)
SUPPLIES & MATERIALS						
Instructional Materials	926,564	120,629	120,629	105,629	305,629	185,000
Media	-	-	-	-	-	-
Other Supplies and Materials	453,068	435,717	435,717	567,877	247,045	(188,672)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,379,631	\$556,346	\$556,346	\$673,506	\$552,674	(\$3,672)
OTHER COSTS						
Insurance and Employee Benefits	633,408	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	24,412	110,461	110,461	128,461	218,961	108,500
Travel	36,859	145,936	145,936	123,761	151,691	5,755
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$694,679	\$256,397	\$256,397	\$252,222	\$370,652	\$114,255
FURNITURE & EQUIPMENT						
Equipment	107,386	15,000	15,000	15,000	26,000	11,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,386	\$15,000	\$15,000	\$15,000	\$26,000	\$11,000
GRAND TOTAL AMOUNTS	\$33,961,212	\$48,505,105	\$48,505,105	\$51,089,006	\$43,294,615	(\$5,210,490)

Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Well-Being, Learning, and Achievement								
F01	C02	O Supervisor (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	-	26.0000	26.0000	-	-	(26.0000)
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	34.0000	34.0000	7.0000	6.0000	(28.0000)

Division of Psychological Services								
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C07	BD Social Worker (10 mo)	1.0000	-	-	-	-	-
F01	C07	BD Social Worker	-	-	-	1.0000	1.0000	1.0000
F01	C03	BD Resource Psychologist	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Psychologist (10 mo)	55.5000	55.5000	25.5000	25.5000	12.5000	(13.0000)
F01	C03	BD Psychologist	54.5000	53.5000	83.5000	82.5000	65.7000	(17.8000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			115.0000	114.0000	114.0000	115.0000	85.2000	(28.8000)

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

Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
School Counseling Services								
F01	C07	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C03	BD Instructional Spec	2.0000	-	-	-	-	-
F01	C03	BD Counselor Other (10 mo)	8.0000	-	-	-	-	-
SUBTOTAL			11.0000	-	-	-	-	-

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

Department of International Admissions and Enrollment								
F01	C07	Q Director II (C)	-	-	-	1.0000	1.0000	1.0000
F01	C07	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C07	M Team Leader	-	-	-	1.0000	1.0000	1.0000
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	18.0000	23.0000	23.0000	18.0000	18.0000	(5.0000)
F01	C03	22 Newcomers Transition coordinator	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 ELD Testing Assistant	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C07	12 Secretary	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C07	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			34.0000	41.0000	41.0000	39.0000	39.0000	(2.0000)

Concentration of Poverty								
F01	C07	BD Social Worker (10 mo)	2.0000	-	-	-	-	-
F01	C07	AD Teacher, Central Office (10 mo)	13.9000	-	-	-	-	-
F01	C07	17 Parent Comm Coor (10 mo)	1.6250	-	-	-	-	-
SUBTOTAL			17.5250	-	-	-	-	-

Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Student Well-Being and Achievement								
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	-	-
F01	C07	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	K Program Manager	1.0000	-	-	-	-	-
F01	C02	BD Instructional Spec	-	1.0000	1.0000	3.0000	1.0000	-
F01	C03	BD Instructional Spec	-	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Counselor Other (10 mo)	-	13.6000	13.6000	14.0000	14.5000	0.9000
F01	C02	15 Admin Secretary II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	-	-	-	-	-
F01	C07	13 Fiscal Assistant I	0.5000	-	-	-	-	-
SUBTOTAL			4.0000	20.6000	20.6000	24.0000	21.5000	0.9000

Community Schools								
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	26.0000	26.0000	-	-	(26.0000)
F01	C03	AD Specialist, Central Office	-	-	-	42.0000	34.0000	34.0000
F01	C02	18 Fiscal Assistant IV	-	-	-	1.0000	1.0000	1.0000
F01	C03	17 Wellness Trainer (10 mo)	-	-	-	8.5000	21.5000	21.5000
F01	C03	17 Wellness Coach (10 mo)	-	2.5000	2.5000	-	-	(2.5000)
F01	C03	17 Parent Comm Coord (10 mo)	-	11.0000	11.0000	5.0000	20.0000	9.0000
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			-	41.5000	41.5000	57.5000	77.5000	36.0000

Department of Student Engagement, Behavior Health, and Academics								
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C08	K Program Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker	-	6.0000	6.0000	5.0000	10.0000	4.0000
F01	C07	BD Instructional Spec	3.8000	3.8000	3.8000	3.8000	3.8000	-
F01	C07	15 Admin Secretary II	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.8000	13.8000	13.8000	12.8000	17.8000	4.0000

Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Student, Family, and School Services								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	20 Parent Community Coordinator	49.0000	49.0000	49.0000	50.0000	31.0000	(18.0000)
F01	C02	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			53.0000	53.0000	53.0000	54.0000	35.0000	(18.0000)

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

Department of Athletics								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	4.0000	4.0000	4.0000
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	BD Instructional Spec	-	-	-	-	25.0000	25.0000
F01	C03	AD Teacher, Central Office (10 mo)	-	-	-	25.0000	-	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			5.0000	5.0000	5.0000	31.0000	31.0000	26.0000

TOTAL POSITIONS			330.2250	400.8000	400.8000	418.2000	390.9000	(9.9000)
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Chapter 3

Academics

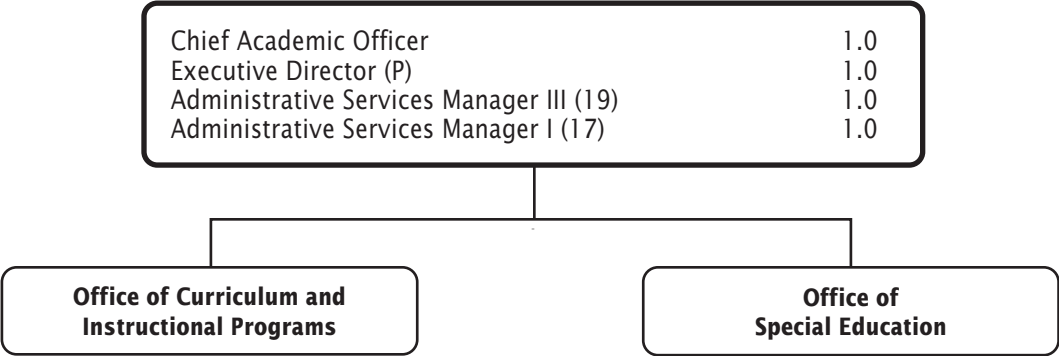
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Office of the Chief Academic Officer	3-2



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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	2.0000	2.0000	(1.0000)
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	4.0000	4.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	-	380,982	380,982	380,982	396,452	15,470
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	209,982	209,982	147,084	153,427	(56,555)
TOTAL POSITIONS DOLLARS	-	\$590,964	\$590,964	\$528,066	\$549,879	(\$41,085)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	5,597	5,597	5,000	5,343	(254)
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$5,597	\$5,597	\$5,000	\$5,343	(\$254)
TOTAL SALARIES & WAGES	-	\$596,561	\$596,561	\$533,066	\$555,222	(\$41,339)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	15,000	15,000	5,000	5,000	(10,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$15,000	\$15,000	\$5,000	\$5,000	(\$10,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	1,500	1,500	1,500
Travel	-	-	-	9,097	9,097	9,097
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$10,597	\$10,597	\$10,597
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$611,561	\$611,561	\$548,663	\$570,819	(\$40,742)

Office of the Chief Academic Officer



Office of the Chief Academic Officer

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	2.0000	2.0000	(1.0000)
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	4.0000	4.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	-	380,982	380,982	380,982	396,452	15,470
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	209,982	209,982	147,084	153,427	(56,555)
TOTAL POSITIONS DOLLARS	-	\$590,964	\$590,964	\$528,066	\$549,879	(\$41,085)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	5,597	5,597	5,000	5,343	(254)
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$5,597	\$5,597	\$5,000	\$5,343	(\$254)
TOTAL SALARIES & WAGES	-	\$596,561	\$596,561	\$533,066	\$555,222	(\$41,339)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	15,000	15,000	5,000	5,000	(10,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$15,000	\$15,000	\$5,000	\$5,000	(\$10,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	1,500	1,500	1,500
Travel	-	-	-	9,097	9,097	9,097
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$10,597	\$10,597	\$10,597
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$611,561	\$611,561	\$548,663	\$570,819	(\$40,742)

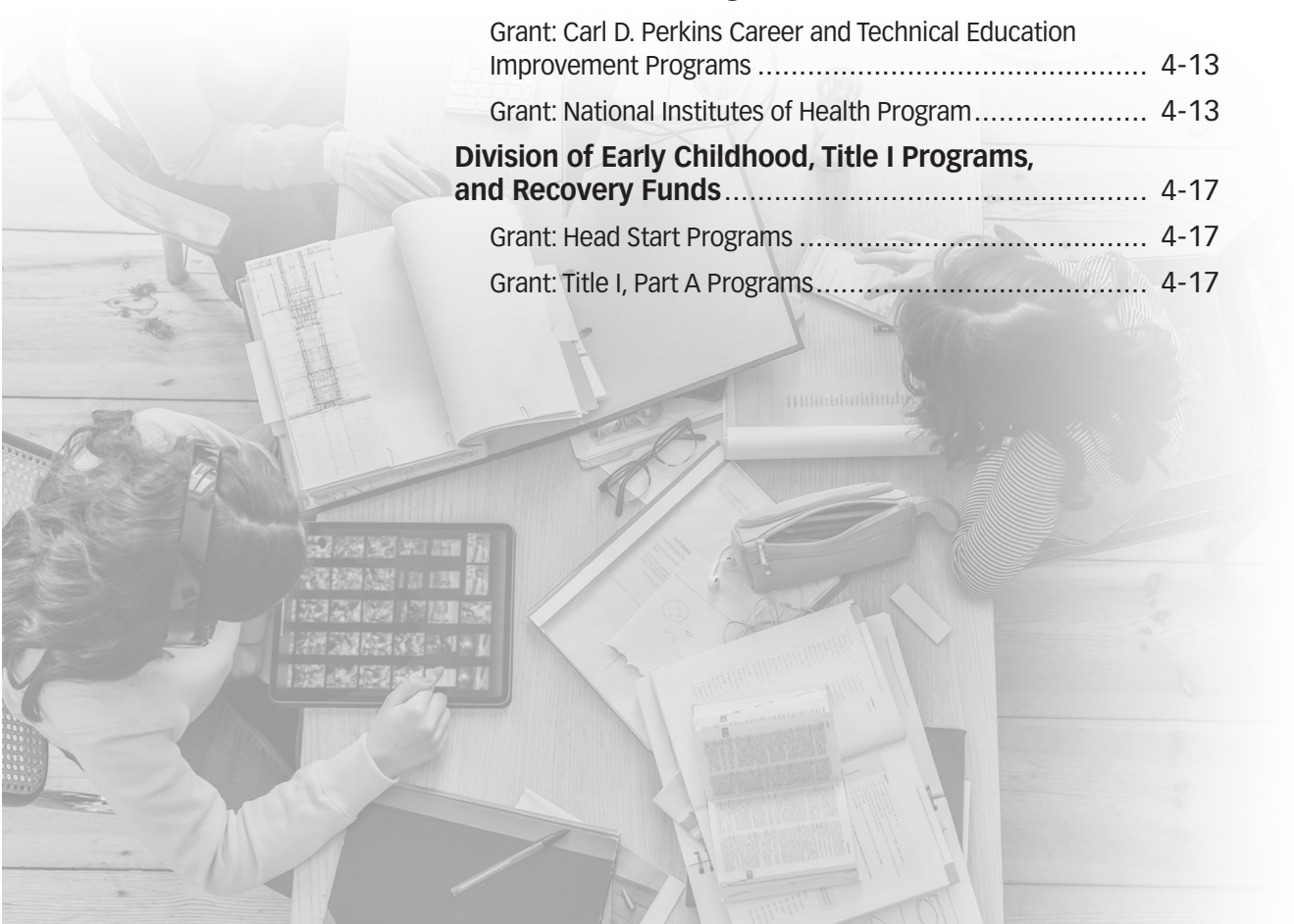
Office of the Chief Academic Officer

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of the Chief Academic Officer								
F01	C01	NS Chief Academic Officer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			-	5.0000	5.0000	4.0000	4.0000	(1.0000)
TOTAL POSITIONS			-	5.0000	5.0000	4.0000	4.0000	(1.0000)

Chapter 4

Curriculum and Instructional Programs

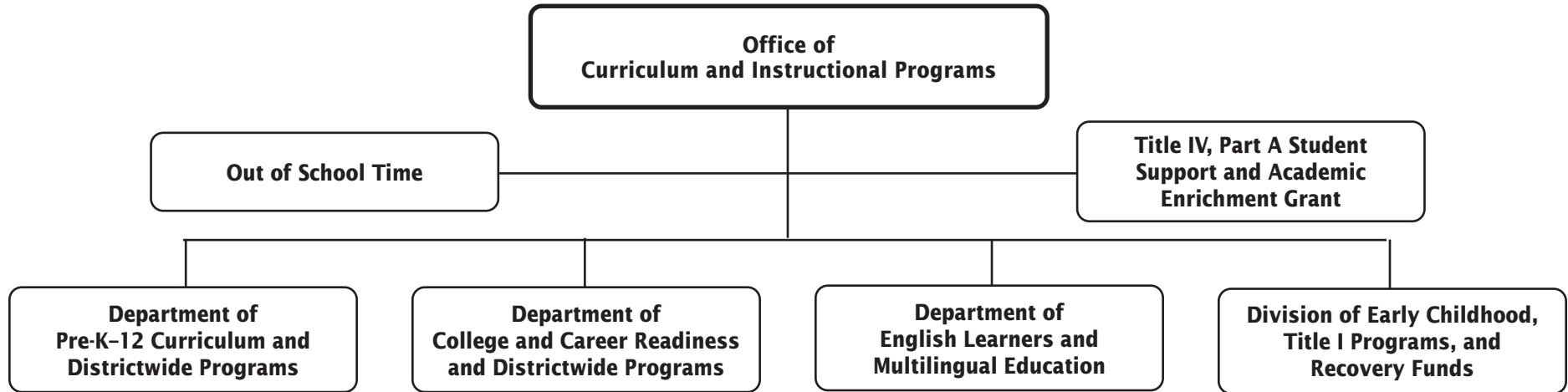
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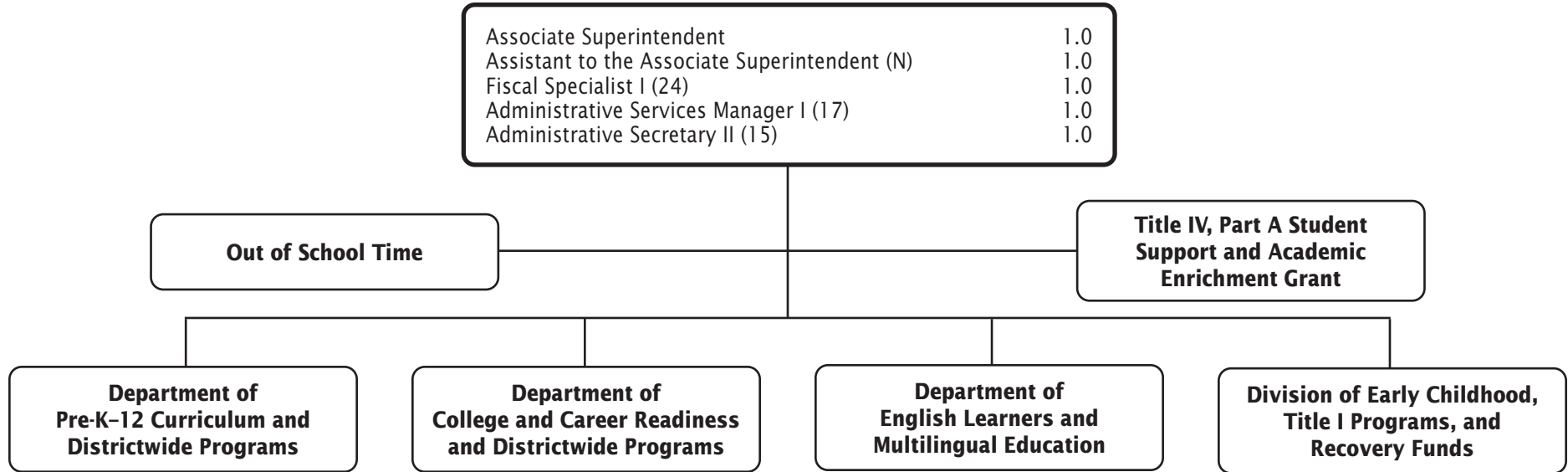
**Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	40.0000	41.0000	41.0000	46.0000	43.0000	2.0000
Business / Operations Admin	-	-	-	1.0000	1.0000	1.0000
Professional	142.3480	180.9480	180.9480	195.6480	198.6480	17.7000
Supporting Services	107.2250	137.2250	137.2250	125.7625	125.0125	(12.2125)
TOTAL POSITIONS (FTE)	289.5730	359.1730	359.1730	368.4105	367.6605	8.4875
POSITIONS DOLLARS						
Administrative	5,498,914	6,242,598	6,242,598	6,889,900	6,886,475	643,877
Business / Operations Admin	-	-	-	104,174	104,174	104,174
Professional	15,124,631	18,999,017	18,999,017	20,320,927	22,915,868	3,916,851
Supporting Services	6,762,528	8,445,443	8,445,443	7,521,512	8,429,918	(15,525)
TOTAL POSITIONS DOLLARS	\$27,386,073	\$33,687,058	\$33,687,058	\$34,836,513	\$38,336,435	\$4,649,377
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,136,573	3,533,757	3,533,757	3,927,649	9,071,365	5,537,608
Supporting Services Part-time	293,084	744,286	744,286	607,321	1,109,947	365,661
Stipends	871,638	1,411,992	1,411,992	1,491,098	3,619,982	2,207,990
Substitutes	82,755	827,505	827,505	698,590	799,265	(28,240)
Summer Employment	4,069	261,842	261,842	250,331	257,987	(3,855)
TOTAL OTHER SALARIES	\$2,388,118	\$6,779,382	\$6,779,382	\$6,974,989	\$14,858,546	\$8,079,164
TOTAL SALARIES & WAGES	\$29,774,191	\$40,466,440	\$40,466,440	\$41,811,502	\$53,194,981	\$12,728,541
CONTRACTUAL SERVICES						
Consultants	-	334,685	334,685	300,000	300,000	(34,685)
Other Contractual	2,815,749	2,766,539	2,766,539	3,241,999	10,317,239	7,550,700
TOTAL CONTRACTUAL SERVICES	\$2,815,749	\$3,101,224	\$3,101,224	\$3,541,999	\$10,617,239	\$7,516,015
SUPPLIES & MATERIALS						
Instructional Materials	2,058,170	3,433,366	3,433,366	3,101,924	3,111,349	(322,017)
Media	(611)	-	-	-	-	-
Other Supplies and Materials	271,087	549,880	549,880	555,174	552,789	2,909
Textbooks	28,357	16,070	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$2,357,003	\$3,999,316	\$3,999,316	\$3,673,168	\$3,680,208	(\$319,108)
OTHER COSTS						
Insurance and Employee Benefits	3,149,608	8,967,972	8,967,972	10,951,263	15,500,402	6,532,430
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,195,316	2,035,673	2,035,673	1,851,284	2,140,843	105,170
Travel	37,212	192,912	192,912	206,031	207,031	14,119
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,382,136	\$11,196,557	\$11,196,557	\$13,008,578	\$17,848,276	\$6,651,719
FURNITURE & EQUIPMENT						
Equipment	88,276	71,431	71,431	44,661	44,661	(26,770)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$88,276	\$71,431	\$71,431	\$44,661	\$44,661	(\$26,770)
GRAND TOTAL AMOUNTS	\$39,417,356	\$58,834,968	\$58,834,968	\$62,079,908	\$85,385,365	\$26,550,397

Curriculum and Instructional Programs—Overview



Office of Curriculum and Instructional Programs



Office of Curriculum and Instructional Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	5.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	1.0000	-	-	(1.0000)
Supporting Services	3.0000	3.0000	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	6.0000	8.0000	5.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	329,944	340,750	340,750	713,602	357,631	16,881
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	108,738	-	-	(108,738)
Supporting Services	241,171	309,204	309,204	309,204	215,328	(93,876)
TOTAL POSITIONS DOLLARS	\$571,115	\$649,954	\$758,692	\$1,022,806	\$572,959	(\$185,733)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	19,441	-	-	-	-	-
Supporting Services Part-time	92,223	58,236	58,236	44,246	44,246	(13,990)
Stipends	641,632	332,997	332,997	424,022	324,022	(8,975)
Substitutes	1,656	152,587	152,587	152,587	152,587	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$754,952	\$543,820	\$543,820	\$620,855	\$520,855	(\$22,965)
TOTAL SALARIES & WAGES	\$1,326,067	\$1,193,774	\$1,302,512	\$1,643,661	\$1,093,814	(\$208,698)
CONTRACTUAL SERVICES						
Consultants	-	300,000	300,000	300,000	300,000	-
Other Contractual	1,096,995	709,963	709,963	1,087,900	1,155,052	445,089
TOTAL CONTRACTUAL SERVICES	\$1,096,995	\$1,009,963	\$1,009,963	\$1,387,900	\$1,455,052	\$445,089
SUPPLIES & MATERIALS						
Instructional Materials	281,446	716,488	716,488	716,488	716,488	-
Media	-	-	-	-	-	-
Other Supplies and Materials	38,453	57,096	57,096	47,096	47,096	(10,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$319,899	\$773,584	\$773,584	\$763,584	\$763,584	(\$10,000)
OTHER COSTS						
Insurance and Employee Benefits	71,678	36,681	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	285,039	243,596	243,596	243,596	243,596	-
Travel	55	2,769	2,769	3,669	3,669	900
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$356,772	\$283,046	\$283,046	\$283,946	\$283,946	\$900
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,099,733	\$3,260,367	\$3,369,105	\$4,079,091	\$3,596,396	\$227,291

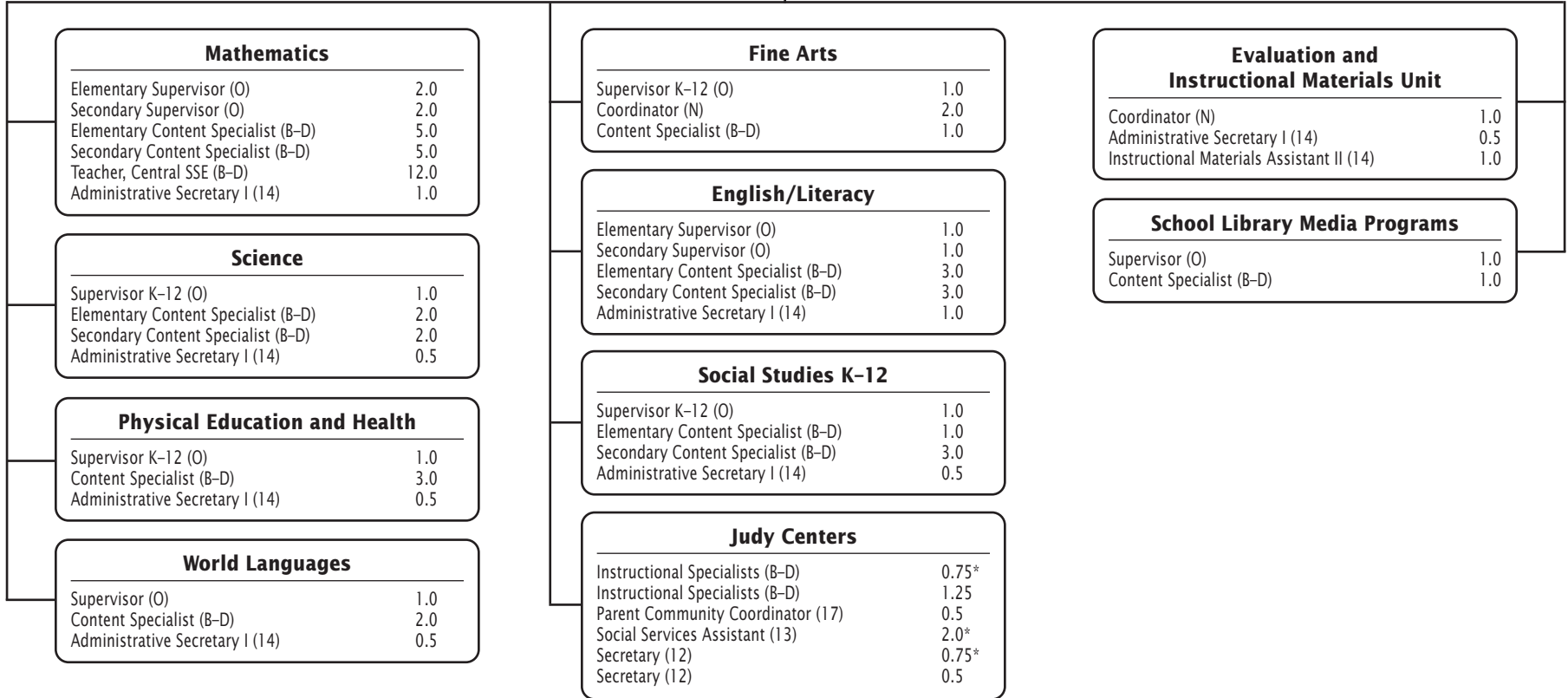
Office of Curriculum and Instructional Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Curriculum and Instructional Programs								
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	3.0000	-	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	-	1.0000	-	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	6.0000	8.0000	5.0000	(1.0000)
TOTAL POSITIONS			5.0000	5.0000	6.0000	8.0000	5.0000	(1.0000)

Department of Pre-K-12 Curriculum and Districtwide Programs

CHAPTER 4 - 6 CURRICULUM AND INSTRUCTIONAL PROGRAMS

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



FTE Positions 74.25

*Positions funded by the Judy Center Grant.

FY 2024 OPERATING BUDGET

Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	15.0000	15.0000	15.0000	17.0000	17.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	31.1000	30.1000	29.6000	45.0000	45.0000	15.4000
Supporting Services	12.7500	12.7500	12.7500	12.2500	12.2500	(0.5000)
TOTAL POSITIONS (FTE)	58.8500	57.8500	57.3500	74.2500	74.2500	16.9000
POSITIONS DOLLARS						
Administrative	2,072,085	2,361,136	2,361,136	2,635,586	2,686,002	324,866
Business / Operations Admin	-	-	-	-	-	-
Professional	3,584,775	3,728,036	3,663,538	4,827,853	5,293,072	1,629,534
Supporting Services	772,363	819,787	819,787	825,342	904,147	84,360
TOTAL POSITIONS DOLLARS	\$6,429,223	\$6,908,959	\$6,844,461	\$8,288,781	\$8,883,221	\$2,038,760
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	13,100	11,285	11,285	-	-	(11,285)
Supporting Services Part-time	52,968	87,836	87,836	53,250	54,620	(33,216)
Stipends	66,302	86,183	86,183	77,613	78,871	(7,312)
Substitutes	690	11,480	11,480	9,270	5,480	(6,000)
Summer Employment	-	1,643	1,643	1,643	1,756	113
TOTAL OTHER SALARIES	\$133,059	\$198,427	\$198,427	\$141,776	\$140,727	(\$57,700)
TOTAL SALARIES & WAGES	\$6,562,282	\$7,107,386	\$7,042,888	\$8,430,557	\$9,023,948	\$1,981,060
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	129,863	94,759	94,759	160,510	154,098	59,339
TOTAL CONTRACTUAL SERVICES	\$129,863	\$94,759	\$94,759	\$160,510	\$154,098	\$59,339
SUPPLIES & MATERIALS						
Instructional Materials	164,313	49,466	49,466	43,171	25,269	(24,197)
Media	-	-	-	-	-	-
Other Supplies and Materials	37,730	26,892	26,892	92,879	90,494	63,602
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$202,043	\$76,358	\$76,358	\$136,050	\$115,763	\$39,405
OTHER COSTS						
Insurance and Employee Benefits	108,572	102,086	102,086	131,464	131,464	29,378
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	40,169	40,485	40,485	94,880	89,880	49,395
Travel	8,802	19,436	19,436	36,186	36,186	16,750
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$157,544	\$162,007	\$162,007	\$262,530	\$257,530	\$95,523
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,051,732	\$7,440,510	\$7,376,012	\$8,989,647	\$9,551,339	\$2,175,327

Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Pre-K-12 Curriculum and Districtwide Programs								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	9.0000	9.0000	9.0000	11.0000	11.0000	2.0000
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Teacher, Central Office SSE	-	-	-	-	12.0000	12.0000
F01	C02	BD Pre K-12 Content Specialist	18.6000	18.6000	18.6000	22.0000	22.0000	3.4000
F01	C02	BD Instructional Spec	1.5000	0.5000	-	-	-	-
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	-	-	12.0000	-	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	4.5000	4.5000	4.5000	4.0000	4.0000	(0.5000)
SUBTOTAL			48.1000	47.6000	47.1000	64.0000	64.0000	16.9000

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

Grant: Judith P. Hoyer Early Childhood Center - Silver Spring								
F02	C14	BD Instructional Spec	0.2500	0.2500	0.2500	0.2500	0.2500	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C14	12 Secretary	0.7500	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-

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

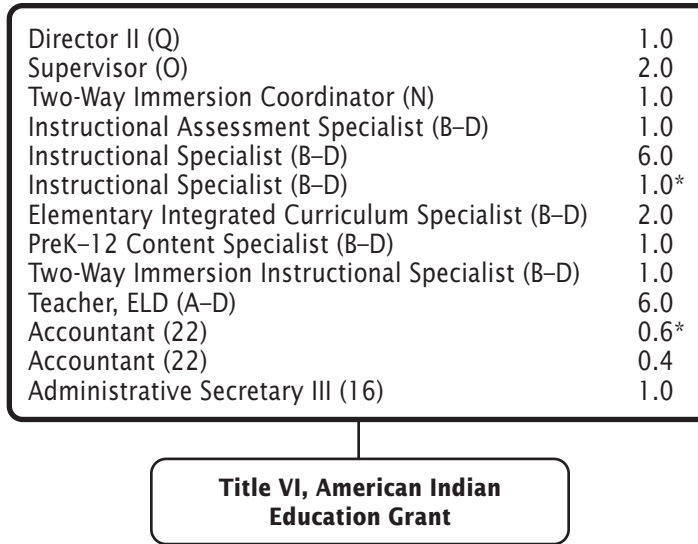
Department of Pre-K-12 Curriculum and Districtwide Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
School Library Media Programs								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	-	-	-	-	-
SUBTOTAL			2.5000	2.0000	2.0000	2.0000	2.0000	-

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

TOTAL POSITIONS			58.8500	57.8500	57.3500	74.2500	74.2500	16.9000
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Department of English Learners and Multilingual Education



FTE Positions 24.0

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

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

Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	9.0000	16.0000	16.0000	18.0000	18.0000	2.0000
Supporting Services	18.9000	18.9000	18.9000	16.9000	16.9000	(2.0000)
TOTAL POSITIONS (FTE)	31.9000	38.9000	38.9000	38.9000	38.9000	-
POSITIONS DOLLARS						
Administrative	476,080	583,445	583,445	583,445	656,855	73,410
Business / Operations Admin	-	-	-	-	-	-
Professional	1,512,016	2,142,360	2,142,360	2,370,528	2,268,027	125,667
Supporting Services	1,571,410	1,520,914	1,520,914	1,371,225	1,760,335	239,421
TOTAL POSITIONS DOLLARS	\$3,559,506	\$4,246,719	\$4,246,719	\$4,325,198	\$4,685,217	\$438,498
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	62,266	68,542	68,542	38,697	40,713	(27,829)
Supporting Services Part-time	-	-	-	-	-	-
Stipends	21,780	37,768	37,768	37,768	37,768	-
Substitutes	-	79,126	79,126	79,126	79,346	220
Summer Employment	-	138,575	138,575	138,575	138,575	-
TOTAL OTHER SALARIES	\$84,046	\$324,011	\$324,011	\$294,166	\$296,402	(\$27,609)
TOTAL SALARIES & WAGES	\$3,643,552	\$4,570,730	\$4,570,730	\$4,619,364	\$4,981,619	\$410,889
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	889,117	163,870	163,870	413,973	113,973	(49,897)
TOTAL CONTRACTUAL SERVICES	\$889,117	\$163,870	\$163,870	\$413,973	\$113,973	(\$49,897)
SUPPLIES & MATERIALS						
Instructional Materials	280,595	216,813	216,813	394,001	271,328	54,515
Media	(611)	-	-	-	-	-
Other Supplies and Materials	38,708	35,754	35,754	37,032	37,032	1,278
Textbooks	28,357	16,070	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$347,049	\$268,637	\$268,637	\$447,103	\$324,430	\$55,793
OTHER COSTS						
Insurance and Employee Benefits	659,004	781,534	781,534	636,720	636,720	(144,814)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	16,539	22,023	22,023	25,023	25,023	3,000
Travel	12,654	67,377	67,377	61,377	61,377	(6,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$688,197	\$870,934	\$870,934	\$723,120	\$723,120	(\$147,814)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,567,915	\$5,874,171	\$5,874,171	\$6,203,560	\$6,143,142	\$268,971

Department of English Learners and Multilingual Education

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of English Learners and Multilingual Education								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (S)	1.0000	-	-	-	-	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	7.0000	7.0000	4.0000
F01	C03	BD Instrucl Assessmnt Specilst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	6.0000	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	-	0.4000	0.4000	0.4000	0.4000	-
F01	C02	18 Fiscal Assistant IV	0.4000	-	-	-	-	-
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-	-
SUBTOTAL			12.4000	18.4000	18.4000	22.4000	22.4000	4.0000

Grant: Title III, English Language Acquisition								
F02	C03	BD Instructional Spec	2.0000	3.0000	3.0000	1.0000	1.0000	(2.0000)
F02	C03	25 EML Therapeutic Counselor	10.9000	10.9000	10.9000	9.9000	9.9000	(1.0000)
F02	C02	22 Accountant	-	0.6000	0.6000	0.6000	0.6000	-
F02	C03	20 Parent Community Coordinator	5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	18 Fiscal Assistant IV	0.6000	-	-	-	-	-
SUBTOTAL			19.5000	20.5000	20.5000	16.5000	16.5000	(4.0000)

TOTAL POSITIONS			31.9000	38.9000	38.9000	38.9000	38.9000	-
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Department of College and Career Readiness and Districtwide Programs

CHAPTER 4 – 13 CURRICULUM AND INSTRUCTIONAL PROGRAMS

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

Career and Postsecondary Partnership	
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Content Specialist (B-D)	2.0
Administrative Secretary II (15)	1.0
Paraeducator (12-13)	0.4**

Career Advising	
Instructional Specialist (B-D)	2.0

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

Special Programs	
Supervisor (O)—Work-Based Learning	1.0
Coordinator (N)—Graduation Interventions	1.0

Foundations/STEM Programs	
Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Teacher, Career Preparation (A-D)	2.0
Teacher, Career Preparation (A-D)	1.0**
Fiscal Assistant II (15)	1.0
Paraeducator (12-13)	0.75
Paraeducator (12-13)	2.25**

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

Accelerated and Enriched Instruction	
Supervisor (O)	1.0
Coordinator (N)—AP/ACT/SAT/MYP/PYP	1.0
Instructional Specialist (B-D)	8.5
Administrative Secretary II (15)	1.0

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

Career Readiness Education Academy (CREA)	
Instructional Specialist (B-D)	1.0
Teacher, ELD (A-D)	1.0
EML Therapeutic Counselor (25)	1.0*
Parent Community Coordinator (20)	1.0*
Paraeducator (12-13), Shift 2	0.8125

FTE Positions 68.7125

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

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

FY 2024 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	13.0000	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	28.0000	29.0000	28.5000	40.5000	38.5000	10.0000
Supporting Services	16.4000	16.4000	16.4000	17.2125	17.2125	0.8125
TOTAL POSITIONS (FTE)	57.4000	58.4000	57.9000	70.7125	68.7125	10.8125
POSITIONS DOLLARS						
Administrative	1,853,653	1,975,010	1,975,010	1,975,010	2,091,268	116,258
Business / Operations Admin	-	-	-	-	-	-
Professional	3,083,697	3,232,426	3,188,186	4,544,753	4,710,586	1,522,400
Supporting Services	988,163	1,039,576	1,039,576	1,068,540	1,171,529	131,953
TOTAL POSITIONS DOLLARS	\$5,925,513	\$6,247,012	\$6,202,772	\$7,588,303	\$7,973,383	\$1,770,611
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	944,577	1,725,757	1,725,757	1,591,078	1,647,905	(77,852)
Supporting Services Part-time	54,542	70,193	70,193	70,172	74,911	4,718
Stipends	136,903	928,211	928,211	922,862	3,149,280	2,221,069
Substitutes	5,734	36,618	36,618	29,041	29,105	(7,513)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,141,757	\$2,760,779	\$2,760,779	\$2,613,153	\$4,901,201	\$2,140,422
TOTAL SALARIES & WAGES	\$7,067,270	\$9,007,791	\$8,963,551	\$10,201,456	\$12,874,584	\$3,911,033
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	597,841	1,036,608	1,036,608	948,609	7,948,609	6,912,001
TOTAL CONTRACTUAL SERVICES	\$597,841	\$1,036,608	\$1,036,608	\$948,609	\$7,948,609	\$6,912,001
SUPPLIES & MATERIALS						
Instructional Materials	1,139,006	1,257,816	1,257,816	1,121,175	1,121,175	(136,641)
Media	-	-	-	-	-	-
Other Supplies and Materials	14,532	168,171	168,171	162,199	162,199	(5,972)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,153,538	\$1,425,987	\$1,425,987	\$1,283,374	\$1,283,374	(\$142,613)
OTHER COSTS						
Insurance and Employee Benefits	155,747	189,480	189,480	190,603	190,603	1,123
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	296,243	311,456	311,456	291,042	291,042	(20,414)
Travel	2,110	38,564	38,564	42,483	42,483	3,919
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$454,099	\$539,500	\$539,500	\$524,128	\$524,128	(\$15,372)
FURNITURE & EQUIPMENT						
Equipment	76,974	39,661	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,974	\$39,661	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$9,349,721	\$12,049,547	\$12,005,307	\$12,997,228	\$22,670,356	\$10,665,049

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

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 APPROVED	FY 2024 CHANGE
Department of College and Career Readiness and Districtwide Programs								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.5000	1.5000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.5000	5.5000	5.0000	5.0000	5.0000	-

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

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

Career and Postsecondary Partnership								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	3.0000	2.0000	-
F01	C02	BD Instructional Spec	-	-	-	-	1.0000	1.0000
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	5.0000	1.0000

Career Advising								
F01	C02	BD Instructional Spec	-	-	-	-	2.0000	2.0000
SUBTOTAL			-	-	-	-	2.0000	2.0000

Foundations/STEM Programs								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12-13 Paraeducator 10 mo Shft2	-	-	-	-	0.8125	0.8125
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	1.5625	0.7500	-
SUBTOTAL			7.7500	8.7500	8.7500	10.5625	10.5625	1.8125

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

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 APPROVED	FY 2024 CHANGE
Outdoor Environmental Education Programs								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	7.0000	-
Division of Consortia Choice and Application Program Services								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	20 Parent Community Coordinator	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 Data Management Coord	1.0000	-	-	-	-	-
F01	C02	16 School Registrar	1.0000	-	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	8.0000	8.0000	-
Accelerated and Enriched Instruction								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	3.5000	3.5000	12.5000	8.5000	5.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.5000	6.5000	6.5000	15.5000	11.5000	5.0000
Perkins Career and Technical Education								
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	1.0000	-
Grant: Carl D. Perkins Career and Technical Education Improvement Program								
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator (10 mo)	2.6500	2.6500	2.6500	2.6500	2.6500	-
SUBTOTAL			3.6500	3.6500	3.6500	3.6500	3.6500	-
Student Online Learning								
F14	C03	21 Commcnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS			57.4000	58.4000	57.9000	70.7125	68.7125	10.8125

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

Title I Programs	
Director I (P)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	14.2*
Teacher, Central Office (A-D)	26.5*
Teacher, Focus (A-D)	1.0*
Accountant (22)	1.0*
College/Career Info Coordinator (16)	0.6*
Administrative Secretary II (15)	0.5*
Data Systems Operator II (15)	1.0*
Fiscal Assistant II (15)	3.0*
Administrative Secretary I (14)	1.5*

Early Childhood Programs and Services	
Director I (P)	0.5
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	3.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.014
Accountant (22)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	0.5
Data Systems Operator II (15)	2.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.5
Registrar (13)	2.0

Head Start Programs	
Program Manager (K)	1.0
Psychologist (B-D)	1.0**
Psychologists (B-D)	1.0
Psychologist-10-Month (B-D)	0.15**
Social Worker (B-D)	1.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Central Office (A-D)	1.0**
Social Service Assistant (13)	1.0**
Social Service Assistant (13)	5.3
Social Service Assistant 10-Month (13)	6.6**
Social Service Assistant 10-Month (13)	1.8
Paraeducator, Head Start (12-13)	1.75**
Paraeducator, Head Start (12-13)	0.875

Prekindergarten Programs	
Supervisor (O)	1.0
Coordinator (N)	1.0
Teacher, Central Office (A-D)	2.0
Teacher, Focus (A-D)	1.0
Teacher Prekindergarten (A-D)	2.0
Psychologist (B-D)	2.034
Psychologist-10-Month (B-D)	0.85
Social Worker (B-D)	5.45
Speech Pathologist (B-D)	6.9
Social Service Assistant (13)	5.7
Social Service Assistant 10-Month (13)	10.65
Paraeducator, Prekindergarten (12-13)	2.625

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

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

F.T.E. Positions 180.798

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

**Positions funded by the Head Start Grant.

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	1.0000	1.0000	1.0000
Professional	74.2480	105.8480	105.8480	92.1480	97.1480	(8.7000)
Supporting Services	56.1750	86.1750	86.1750	76.4000	75.6500	(10.5250)
TOTAL POSITIONS (FTE)	136.4230	199.0230	199.0230	176.5480	180.7980	(18.2250)
POSITIONS DOLLARS						
Administrative	767,152	982,257	982,257	982,257	1,094,719	112,462
Business / Operations Admin	-	-	-	104,174	104,174	104,174
Professional	6,944,144	9,896,195	9,896,195	8,577,793	10,644,183	747,988
Supporting Services	3,189,421	4,755,962	4,755,962	3,947,201	4,378,579	(377,383)
TOTAL POSITIONS DOLLARS	\$10,900,717	\$15,634,414	\$15,634,414	\$13,611,425	\$16,221,655	\$587,241
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	97,188	1,728,173	1,728,173	2,297,874	7,382,747	5,654,574
Supporting Services Part-time	93,351	528,021	528,021	439,653	936,170	408,149
Stipends	5,020	26,833	26,833	28,833	30,041	3,208
Substitutes	74,676	547,694	547,694	428,566	532,747	(14,947)
Summer Employment	4,069	121,624	121,624	110,113	117,656	(3,968)
TOTAL OTHER SALARIES	\$274,304	\$2,952,345	\$2,952,345	\$3,305,039	\$8,999,361	\$6,047,016
TOTAL SALARIES & WAGES	\$11,175,021	\$18,586,759	\$18,586,759	\$16,916,464	\$25,221,016	\$6,634,257
CONTRACTUAL SERVICES						
Consultants	-	34,685	34,685	-	-	(34,685)
Other Contractual	101,934	761,339	761,339	631,007	945,507	184,168
TOTAL CONTRACTUAL SERVICES	\$101,934	\$796,024	\$796,024	\$631,007	\$945,507	\$149,483
SUPPLIES & MATERIALS						
Instructional Materials	192,810	1,192,783	1,192,783	827,089	977,089	(215,694)
Media	-	-	-	-	-	-
Other Supplies and Materials	141,665	261,967	261,967	215,968	215,968	(45,999)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$334,475	\$1,454,750	\$1,454,750	\$1,043,057	\$1,193,057	(\$261,693)
OTHER COSTS						
Insurance and Employee Benefits	2,154,607	7,858,191	7,858,191	9,955,795	14,504,934	6,646,743
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	557,327	1,418,113	1,418,113	1,196,743	1,491,302	73,189
Travel	13,591	64,766	64,766	62,316	63,316	(1,450)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,725,524	\$9,341,070	\$9,341,070	\$11,214,854	\$16,059,552	\$6,718,482
FURNITURE & EQUIPMENT						
Equipment	11,302	31,770	31,770	5,000	5,000	(26,770)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$11,302	\$31,770	\$31,770	\$5,000	\$5,000	(\$26,770)
GRAND TOTAL AMOUNTS	\$14,348,256	\$30,210,373	\$30,210,373	\$29,810,382	\$43,424,132	\$13,213,759

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Early Childhood, Title I Programs, and Recovery Funds								
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C02	O Supervisor (S)	0.2000	-	-	-	-	-
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	1.0140	1.0140	-
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	0.5000	0.5000	(0.5000)
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.5000	1.5000	0.5000
F01	C02	13 Pre-K Registrar	1.0000	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			10.7140	17.5140	17.5140	17.5140	16.5140	(1.0000)

Upcounty Early Childhood Center								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	0.4000	0.4000	0.7000	0.7000	0.3000
F01	C03	AD Teacher, Special Education (10 mo)	1.2000	-	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	-	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.2000	0.2000	0.2000	0.3000	0.3000	0.1000
F01	C03	AD Teacher, PEP (10 mo)	0.8000	-	-	-	-	-
F01	C06	AD Teacher, PEP (10 mo)	-	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.2000	0.2000	0.2000	0.3000	0.3000	0.1000
F01	C03	AD Teacher, ELD (10 mo)	-	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.2000	0.2000	0.2000	0.3000	0.3000	0.1000
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	4.5000	6.2500	6.2500	6.5000	6.5000	0.2500
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	-	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			14.9750	20.1250	20.1250	20.9750	20.9750	0.8500

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
MacDonald Knolls Early Childhood Center								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.6000	0.6000	0.6000	0.7000	0.7000	0.1000
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.0000	-	-	-	-	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.8750	6.2500	6.2500	6.5000	6.5000	0.2500
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			22.7500	20.6250	20.6250	20.9750	20.9750	0.3500

Prekindergarten Programs								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	5.9000	6.9000	6.9000	6.9000	6.9000	-
F01	C07	BD Social Worker	1.4500	5.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	1.0340	2.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Focus (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C07	13 Social Services Asst (10 mo)	9.6500	10.6500	10.6500	10.6500	10.6500	-
F01	C07	13 Social Services Asst	1.7000	5.7000	5.7000	5.7000	5.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	-	4.7500	4.7500	2.6250	2.6250	(2.1250)
SUBTOTAL			21.5840	43.3340	43.3340	41.2090	41.2090	(2.1250)

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Head Start Local Match								
F01	C02	K Program Manager	-	-	-	1.0000	1.0000	1.0000
F01	C03	BD Speech Pathologist (10 mo)	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	1.8000	1.8000	1.8000	1.8000	-
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	5.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	-	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			10.0000	10.8750	10.8750	11.8750	11.8750	1.0000

Grant: Head Start - Central Office								
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.8000	4.8000	-
F02	C07	BD Social Worker	1.1500	1.1500	1.1500	1.1500	1.1500	-
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	-	0.5000	0.5000	-	-	(0.5000)
F02	C03	AD Teacher, Central Office (10 mo)	-	-	-	1.0000	1.0000	1.0000
F02	C07	13 Social Services Asst (10 mo)	6.6000	6.6000	6.6000	6.6000	6.6000	-
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	-	1.7500	1.7500	3.5000	1.7500	-
SUBTOTAL			14.7000	16.9500	16.9500	19.2000	17.4500	0.5000

Grant: Title I, Part A - Central Office								
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F02	C02	O Supervisor (S)	0.8000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	BD Instructional Spec	8.0000	9.2000	9.2000	8.2000	14.2000	5.0000
F02	C03	AD Teacher, Focus (10 mo)	-	18.0000	18.0000	1.0000	1.0000	(17.0000)
F02	C03	AD Teacher, Central Office (10 mo)	25.9000	23.4000	23.4000	26.5000	26.5000	3.1000
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	17 Parent Comm Coord (10 mo)	-	10.0000	10.0000	-	-	(10.0000)
F02	C03	16 College/Career Info Coord	-	-	-	0.6000	0.6000	0.6000
F02	C02	15 Fiscal Assistant II	2.1000	3.1000	3.1000	2.6000	3.0000	(0.1000)
F02	C02	15 Data Systems Operator II	0.4000	0.4000	0.4000	0.4000	1.0000	0.6000
F02	C02	15 Admin Secretary II	-	-	-	0.5000	0.5000	0.5000
F02	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	1.5000	1.5000	(0.5000)
SUBTOTAL			41.7000	69.6000	69.6000	44.8000	51.8000	(17.8000)

TOTAL POSITIONS			136.4230	199.0230	199.0230	176.5480	180.7980	(18.2250)
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Chapter 5

Special Education

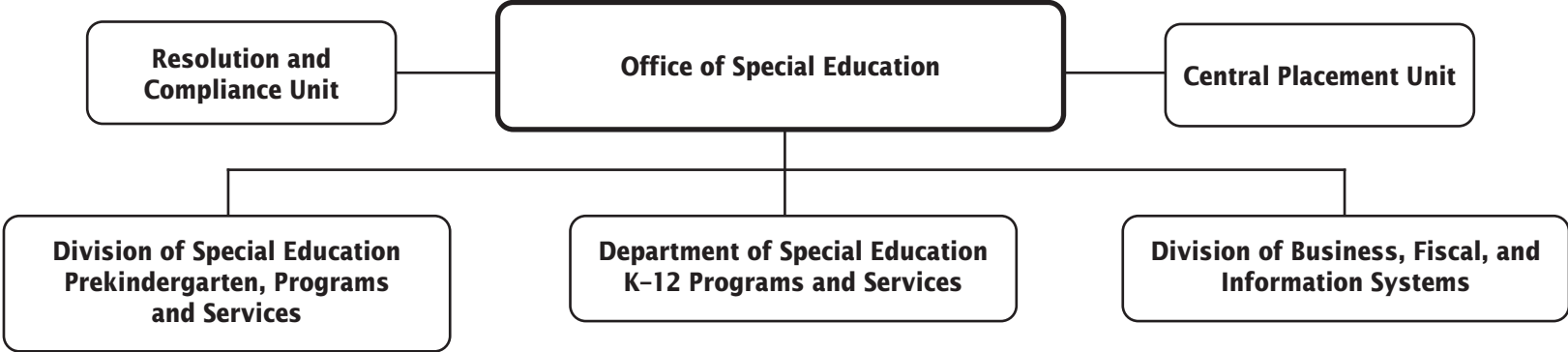
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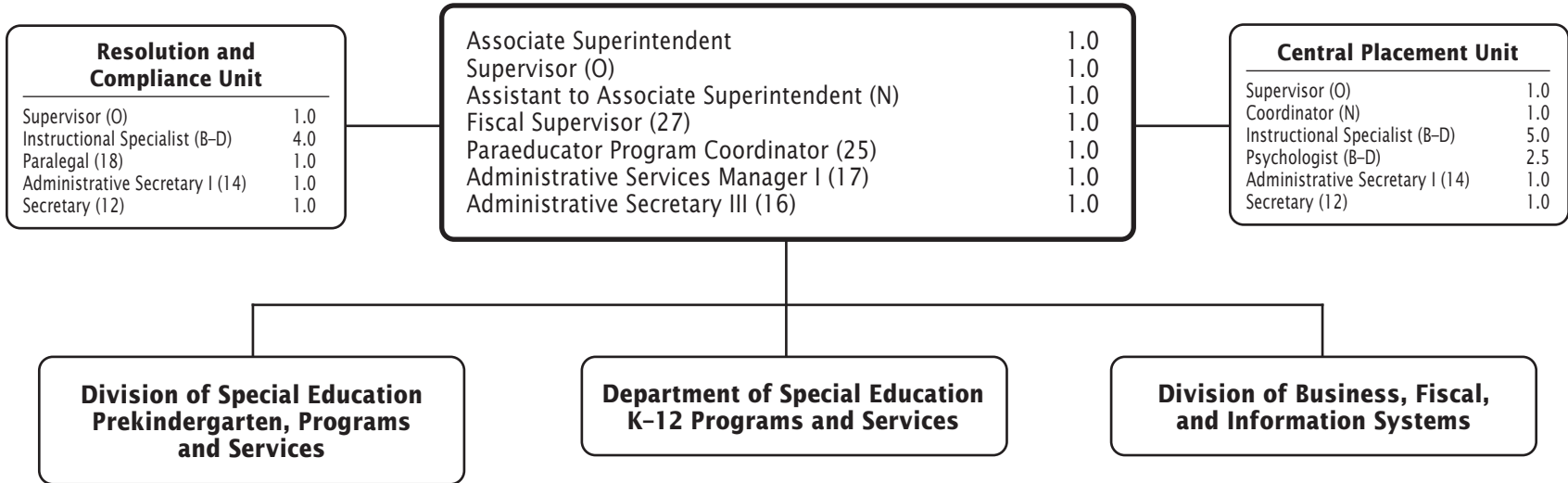
Special Education Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	24.0000	30.0000	30.0000	30.0000	30.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	314.8000	313.0000	313.0000	321.2017	321.2017	8.2017
Supporting Services	164.1020	177.3000	177.3000	180.6750	178.6750	1.3750
TOTAL POSITIONS (FTE)	503.9020	521.3000	521.3000	532.8767	530.8767	9.5767
POSITIONS DOLLARS						
Administrative	3,815,226	4,349,331	4,349,331	4,349,331	4,568,271	218,940
Business / Operations Admin	100,636	103,333	103,333	103,333	113,379	10,046
Professional	34,560,178	37,099,919	37,099,919	37,740,975	40,003,710	2,903,791
Supporting Services	7,321,816	9,751,640	9,751,640	9,920,657	8,158,443	(1,593,197)
TOTAL POSITIONS DOLLARS	\$45,797,856	\$51,304,223	\$51,304,223	\$52,114,296	\$52,843,803	\$1,539,580
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	14,678	-	-	-	-	-
Professional Part time	941,334	798,633	798,633	788,174	842,130	43,497
Supporting Services Part-time	450,138	553,261	553,261	564,793	603,482	50,221
Stipends	76,935	106,474	106,474	106,474	113,768	7,294
Substitutes	-	1,206	1,206	1,206	1,289	83
Summer Employment	47,901	13,674	13,674	13,674	14,611	937
TOTAL OTHER SALARIES	\$1,530,985	\$1,473,248	\$1,473,248	\$1,474,321	\$1,575,280	\$102,032
TOTAL SALARIES & WAGES	\$47,328,842	\$52,777,471	\$52,777,471	\$53,588,617	\$54,419,083	\$1,641,612
CONTRACTUAL SERVICES						
Consultants	134,561	-	-	-	-	-
Other Contractual	8,134,284	1,895,730	1,895,730	1,547,948	1,555,477	(340,253)
TOTAL CONTRACTUAL SERVICES	\$8,268,845	\$1,895,730	\$1,895,730	\$1,547,948	\$1,555,477	(\$340,253)
SUPPLIES & MATERIALS						
Instructional Materials	70,306	784,032	784,032	922,532	244,211	(539,821)
Media	428	9,995	9,995	9,850	9,850	(145)
Other Supplies and Materials	501,550	112,481	112,481	48,752	97,482	(14,999)
Textbooks	165,889	259,308	259,308	274,210	9,975	(249,333)
TOTAL SUPPLIES & MATERIALS	\$738,172	\$1,165,816	\$1,165,816	\$1,255,344	\$361,518	(\$804,298)
OTHER COSTS						
Insurance and Employee Benefits	1,474,748	1,721,986	1,721,986	1,703,375	2,011,662	289,676
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	46,397,119	52,983,256	52,983,256	53,563,432	53,085,836	102,580
Travel	93,356	310,128	310,128	224,450	224,450	(85,678)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$47,965,223	\$55,015,370	\$55,015,370	\$55,491,257	\$55,321,948	\$306,578
FURNITURE & EQUIPMENT						
Equipment	339,581	-	-	20,000	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$339,581	-	-	\$20,000	-	-
GRAND TOTAL AMOUNTS	\$104,640,663	\$110,854,387	\$110,854,387	\$111,903,166	\$111,658,026	\$803,639

Special Education—Overview



Office of Special Education



Office of Special Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	6.0000	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	8.5000	11.5000	11.5000	11.5000	11.5000	-
Supporting Services	9.0000	9.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	21.5000	26.5000	26.5000	26.5000	26.5000	-
POSITIONS DOLLARS						
Administrative	757,875	845,865	845,865	845,865	957,697	111,832
Business / Operations Admin	-	-	-	-	-	-
Professional	1,396,615	1,413,703	1,413,703	1,413,703	1,605,925	192,222
Supporting Services	654,678	699,841	699,841	708,172	718,098	18,257
TOTAL POSITIONS DOLLARS	\$2,809,167	\$2,959,409	\$2,959,409	\$2,967,740	\$3,281,720	\$322,311
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	14,553	-	-	-	-	-
Professional Part time	419,397	322,578	322,578	392,278	419,150	96,572
Supporting Services Part-time	24,261	29,324	29,324	29,324	31,333	2,009
Stipends	75,615	106,474	106,474	106,474	113,768	7,294
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$533,825	\$458,376	\$458,376	\$528,076	\$564,251	\$105,875
TOTAL SALARIES & WAGES	\$3,342,992	\$3,417,785	\$3,417,785	\$3,495,816	\$3,845,971	\$428,186
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,166,194	301,000	301,000	266,448	266,448	(34,552)
TOTAL CONTRACTUAL SERVICES	\$3,166,194	\$301,000	\$301,000	\$266,448	\$266,448	(\$34,552)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	16,752	13,779	13,779	13,779	13,779	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,752	\$13,779	\$13,779	\$13,779	\$13,779	-
OTHER COSTS						
Insurance and Employee Benefits	150,439	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	46,228,252	52,813,360	52,813,360	53,438,536	52,938,536	125,176
Travel	3,109	11,466	11,466	11,466	11,466	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$46,381,801	\$52,824,826	\$52,824,826	\$53,450,002	\$52,950,002	\$125,176
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$52,907,739	\$56,557,390	\$56,557,390	\$57,226,045	\$57,076,200	\$518,810

Office of Special Education

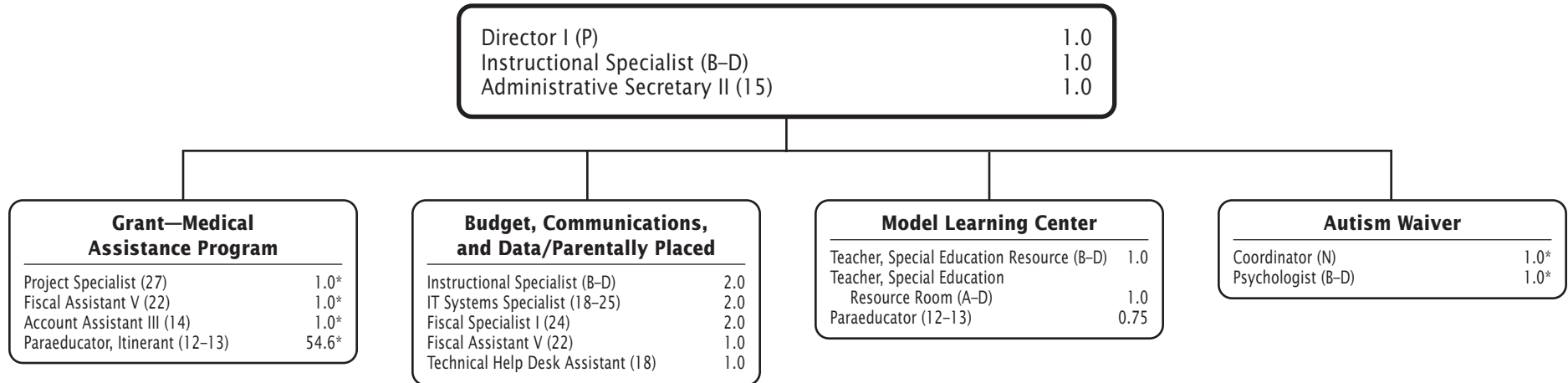
FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Special Education								
F01	C06	O Supervisor (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	27 Supervisor	-	-	-	1.0000	1.0000	1.0000
F01	C06	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	25 Coord Paraeducator Prog	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	7.0000	7.0000	7.0000	7.0000	-

Resolution and Compliance Unit								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	8.0000	8.0000	8.0000	8.0000	-

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

TOTAL POSITIONS			21.5000	26.5000	26.5000	26.5000	26.5000	-
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Division of Business, Fiscal, and Information Systems



CHAPTER 5 - 6 SPECIAL EDUCATION

F.T.E. Positions 73.35

*Positions funded by the Medical Assistance Program Grant.

In addition, 1.5 positions funded by the Medical Assistance Program Grant and 13.5 positions funded by the IDEA grant are reflected on the Department of Special Education K-12 Programs and Services chart, within this chapter.

FY 2024 OPERATING BUDGET

Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	18.5000	14.5000	14.5000	17.0000	21.0000	6.5000
Supporting Services	64.6000	64.6000	64.6000	65.3500	65.3500	0.7500
TOTAL POSITIONS (FTE)	85.1000	81.1000	81.1000	84.3500	88.3500	7.2500
POSITIONS DOLLARS						
Administrative	279,103	272,598	272,598	272,598	341,286	68,688
Business / Operations Admin	-	-	-	-	-	-
Professional	946,617	1,501,907	1,501,907	1,737,654	2,604,033	1,102,126
Supporting Services	1,573,188	2,800,234	2,800,234	2,825,448	2,854,245	54,011
TOTAL POSITIONS DOLLARS	\$2,798,908	\$4,574,739	\$4,574,739	\$4,835,700	\$5,799,564	\$1,224,825
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	125	-	-	-	-	-
Professional Part time	305,691	352,978	352,978	272,819	291,507	(61,471)
Supporting Services Part-time	22,137	25,000	25,000	-	-	(25,000)
Stipends	-	-	-	-	-	-
Substitutes	-	1,206	1,206	1,206	1,289	83
Summer Employment	6,556	-	-	-	-	-
TOTAL OTHER SALARIES	\$334,508	\$379,184	\$379,184	\$274,025	\$292,796	(\$86,388)
TOTAL SALARIES & WAGES	\$3,133,416	\$4,953,923	\$4,953,923	\$5,109,725	\$6,092,360	\$1,138,437
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	4,213,493	1,272,730	1,272,730	954,500	1,023,451	(249,279)
TOTAL CONTRACTUAL SERVICES	\$4,213,493	\$1,272,730	\$1,272,730	\$954,500	\$1,023,451	(\$249,279)
SUPPLIES & MATERIALS						
Instructional Materials	25,244	-	-	-	-	-
Media	428	-	-	-	-	-
Other Supplies and Materials	176,868	9,797	9,797	9,797	9,797	-
Textbooks	859	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$203,398	\$9,797	\$9,797	\$9,797	\$9,797	-
OTHER COSTS						
Insurance and Employee Benefits	855,262	1,428,126	1,428,126	1,409,515	1,615,247	187,121
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	102,678	55,635	55,635	55,635	55,635	-
Travel	4,506	5,657	5,657	4,657	4,657	(1,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$962,446	\$1,489,418	\$1,489,418	\$1,469,807	\$1,675,539	\$186,121
FURNITURE & EQUIPMENT						
Equipment	318,768	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$318,768	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,831,521	\$7,725,868	\$7,725,868	\$7,543,829	\$8,801,147	\$1,075,279

Division of Business, Fiscal, and Information Systems

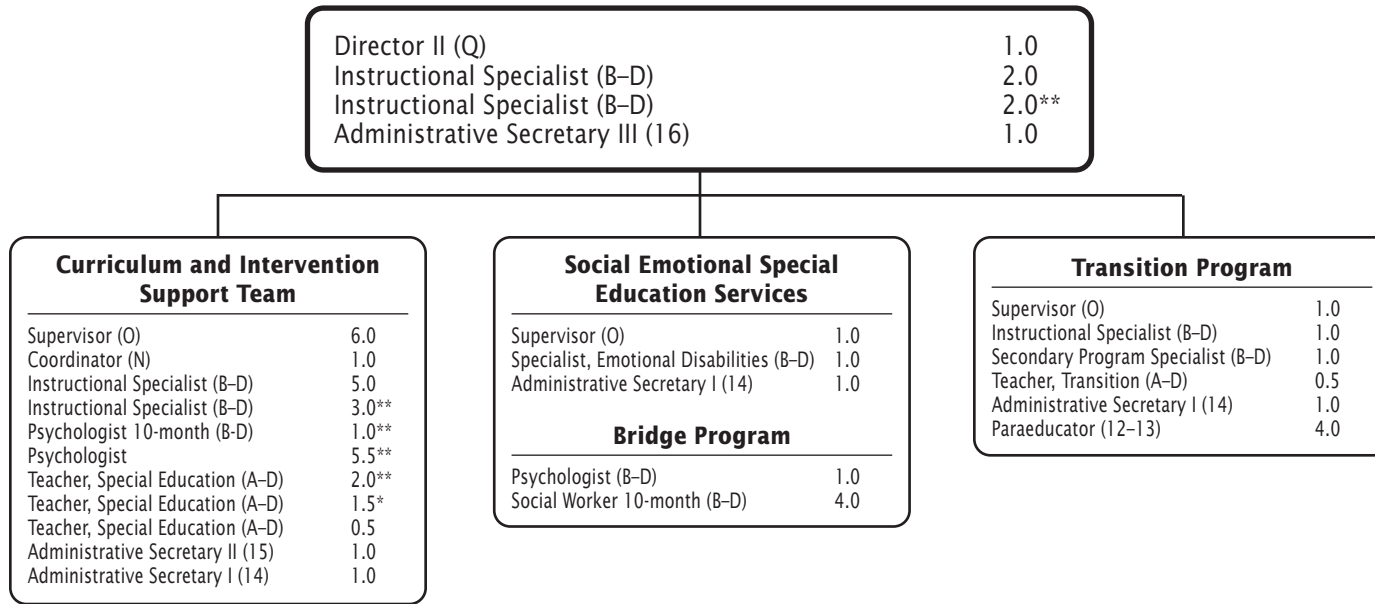
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Business, Fiscal, and Information Systems								
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	0.7500	0.7500	0.7500
SUBTOTAL			11.0000	11.0000	11.0000	13.7500	13.7500	2.7500

Grant - IDEA								
F02	C03	BD Psychologist (10 mo)	1.5000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	4.0000	5.5000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	4.0000	1.0000	1.0000	1.0000	5.0000	4.0000
F02	C06	AD Teacher, Special Education (10 mo)	-	-	-	-	2.0000	2.0000
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	-	-	-	-	-
SUBTOTAL			11.5000	7.5000	7.5000	7.5000	13.5000	6.0000

Grant - Medical Assistance Program								
F02	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	BD Psychologist (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F02	C03	BD Psychologist	-	-	-	1.0000	1.0000	1.0000
F02	C06	AD Teacher, Special Education (10 mo)	3.5000	3.5000	3.5000	3.5000	1.5000	(2.0000)
F02	C06	27 Project Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	14 Account Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	54.6000	54.6000	54.6000	54.6000	54.6000	-
SUBTOTAL			62.6000	62.6000	62.6000	63.1000	61.1000	(1.5000)

TOTAL POSITIONS			85.1000	81.1000	81.1000	84.3500	88.3500	7.2500
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Department of Special Education K-12 Programs and Services



F.T.E. Positions 50.0

*1.5 positions funded by the Medical Assistance Program grant in the Division of Business, Fiscal, and Information Systems within this chapter, are reflected on this chart.

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

Department of Special Education K-12 Programs and Services

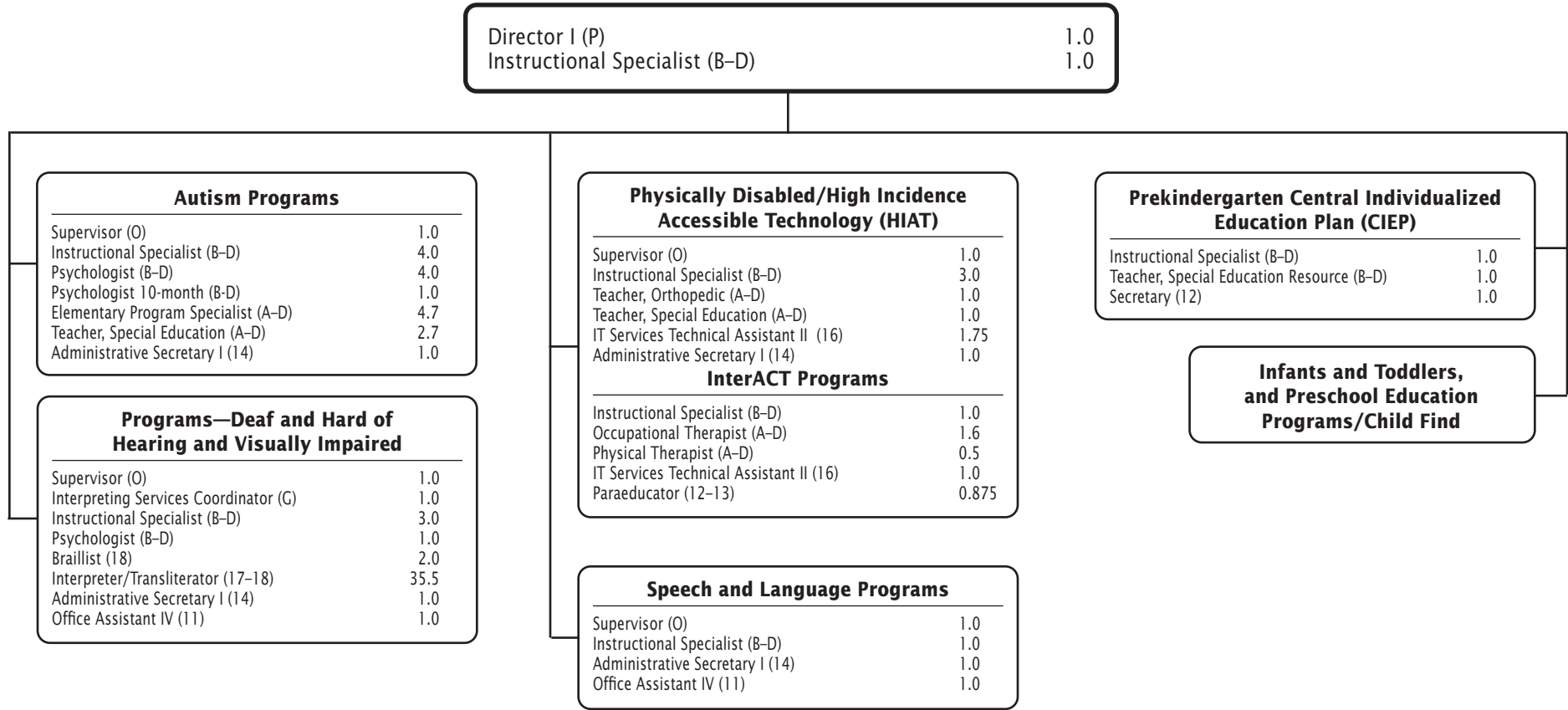
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	10.0000	10.0000	10.0000	10.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	18.5000	17.0000	17.0000	17.0000	16.0000	(1.0000)
Supporting Services	7.3750	7.3750	7.3750	10.0000	9.0000	1.6250
TOTAL POSITIONS (FTE)	31.8750	34.3750	34.3750	37.0000	35.0000	0.6250
POSITIONS DOLLARS						
Administrative	967,346	1,438,692	1,438,692	1,438,692	1,361,060	(77,632)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,642,683	2,016,300	2,016,300	2,021,102	2,208,520	192,220
Supporting Services	354,088	464,414	464,414	599,886	422,241	(42,173)
TOTAL POSITIONS DOLLARS	\$3,964,117	\$3,919,406	\$3,919,406	\$4,059,680	\$3,991,821	\$72,415
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	41,346	13,674	13,674	13,674	14,611	937
TOTAL OTHER SALARIES	\$41,346	\$13,674	\$13,674	\$13,674	\$14,611	\$937
TOTAL SALARIES & WAGES	\$4,005,462	\$3,933,080	\$3,933,080	\$4,073,354	\$4,006,432	\$73,352
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	248,000	255,000	255,000	260,000	198,578	(56,422)
TOTAL CONTRACTUAL SERVICES	\$248,000	\$255,000	\$255,000	\$260,000	\$198,578	(\$56,422)
SUPPLIES & MATERIALS						
Instructional Materials	5,164	485,253	485,253	582,641	17,540	(467,713)
Media	-	7,108	7,108	6,987	6,987	(121)
Other Supplies and Materials	202,849	36,190	36,190	(27,539)	30,941	(5,249)
Textbooks	165,030	212,375	212,375	220,929	-	(212,375)
TOTAL SUPPLIES & MATERIALS	\$373,042	\$740,926	\$740,926	\$783,018	\$55,468	(\$685,458)
OTHER COSTS						
Insurance and Employee Benefits	156,421	1,009	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	660	-	-	-	-	-
Travel	3,742	26,969	26,969	24,043	24,043	(2,926)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$160,823	\$27,978	\$27,978	\$25,052	\$25,052	(\$2,926)
FURNITURE & EQUIPMENT						
Equipment	8,820	-	-	20,000	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$8,820	-	-	\$20,000	-	-
GRAND TOTAL AMOUNTS	\$4,796,148	\$4,956,984	\$4,956,984	\$5,161,424	\$4,285,530	(\$671,454)

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Special Education K-12 Programs and Services								
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	3.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C06	N Coordinator (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	8.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.5000	19.5000	19.5000	18.5000	18.5000	(1.0000)
Bridge Program								
F01	C07	BD Social Worker (10 mo)	5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	5.0000	5.0000	(1.0000)
Transition Program								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	0.5000	0.5000	0.5000	1.0000	1.0000	0.5000
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	4.0000	4.0000	1.6250
SUBTOTAL			5.8750	5.8750	5.8750	8.5000	8.5000	2.6250
Social Emotional Special Education Services								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional Dsbllts	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.5000	-	-	-	-	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.5000	3.0000	3.0000	3.0000	3.0000	-
Parent Resource Center								
F01	C06	BD Instructional Spec	-	-	-	1.0000	-	-
F01	C06	12 Secretary	-	-	-	1.0000	-	-
SUBTOTAL			-	-	-	2.0000	-	-
TOTAL POSITIONS			31.8750	34.3750	34.3750	37.0000	35.0000	0.6250

Division of Special Education Prekindergarten, Programs and Services

CHAPTER 5 – 12 SPECIAL EDUCATION



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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	REQUEST	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	30.5000	31.5000	31.5000	32.5000	32.5000	1.0000
Supporting Services	35.9270	49.1250	49.1250	49.1250	48.1250	(1.0000)
TOTAL POSITIONS (FTE)	72.4270	86.6250	86.6250	87.6250	86.6250	-
POSITIONS DOLLARS						
Administrative	769,029	768,028	768,028	768,028	828,035	60,007
Business / Operations Admin	100,636	103,333	103,333	103,333	113,379	10,046
Professional	3,438,844	3,871,927	3,871,927	3,984,023	3,786,070	(85,857)
Supporting Services	2,347,691	3,225,377	3,225,377	3,225,377	1,376,209	(1,849,168)
TOTAL POSITIONS DOLLARS	\$6,656,199	\$7,968,665	\$7,968,665	\$8,080,761	\$6,103,693	(\$1,864,972)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	126,594	76,062	76,062	76,062	81,272	5,210
Supporting Services Part-time	100,649	165,819	165,819	152,351	162,787	(3,032)
Stipends	1,320	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$228,563	\$241,881	\$241,881	\$228,413	\$244,059	\$2,178
TOTAL SALARIES & WAGES	\$6,884,762	\$8,210,546	\$8,210,546	\$8,309,174	\$6,347,752	(\$1,862,794)
CONTRACTUAL SERVICES						
Consultants	134,561	-	-	-	-	-
Other Contractual	420,332	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$554,893	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	(410)	252,779	252,779	293,891	180,671	(72,108)
Media	-	2,887	2,887	2,863	2,863	(24)
Other Supplies and Materials	7,090	16,799	16,799	16,799	7,049	(9,750)
Textbooks	-	46,933	46,933	53,281	9,975	(36,958)
TOTAL SUPPLIES & MATERIALS	\$6,681	\$319,398	\$319,398	\$366,834	\$200,558	(\$118,840)
OTHER COSTS						
Insurance and Employee Benefits	-	500	500	500	500	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	62,435	114,261	114,261	69,261	91,665	(22,596)
Travel	12,274	63,849	63,849	35,922	35,922	(27,927)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$74,709	\$178,610	\$178,610	\$105,683	\$128,087	(\$50,523)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,521,045	\$8,708,554	\$8,708,554	\$8,781,691	\$6,676,397	(\$2,032,157)

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Special Education Prekindergarten, Programs and Services								
F01	C06	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	5.0000	-

Deaf and Hard of Hearing Programs								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Srvc Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	18 Interpreter Hring Imprd II (10 mo)	2.8750	-	-	-	-	-
F01	C06	17-18 Educational Interpreter/Transliterator	20.4270	36.5000	36.5000	36.5000	35.5000	(1.0000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			29.3020	42.5000	42.5000	42.5000	41.5000	(1.0000)

Visually Impaired Office								
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Brailist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	4.0000	-

Speech and Language Programs								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	4.0000	4.0000	4.0000	4.0000	-

Physically Disabled Office								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.7500	7.7500	7.7500	8.7500	8.7500	1.0000

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

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 APPROVED	FY 2024 CHANGE
Autism Programs								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C03	BD Psychologist	5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
F01	C06	BD Instructional Spec	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	5.7000	4.7000	4.7000	4.7000	4.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			18.4000	18.4000	18.4000	18.4000	18.4000	-
InterACT Programs								
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			4.9750	4.9750	4.9750	4.9750	4.9750	-
TOTAL POSITIONS			80.1770	94.3750	94.3750	96.3750	95.3750	1.0000

Infants and Toddlers and Preschool Education Programs

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

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	74.7
Elementary Program Specialist (A-D)	2.4*
Elementary Program Specialist (A-D)	0.7
Occupational Therapist (A-D)	25.765
Occupational Therapist (A-D)	0.26*
Physical Therapist (A-D)	31.8767
Physical Therapist (A-D)	1.0*
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	1.07*
Teacher, Infants and Toddlers (A-D)	74.03
Teacher, Vision (A-D)	2.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	37.2

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)	2.0
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.7
Program Secretary (13)	2.0

Preschool Education Programs (PEP) Office	
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Psychologist (B-D)	3.0
Elementary Program Specialist (A-D)	2.0
Teacher, Special Education (A-D)	3.2
Administrative Secretary I (14)	1.0

CHAPTER 5 – 16 SPECIAL EDUCATION

F.T.E. Positions 294.4017

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

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	238.8000	238.5000	238.5000	243.2017	240.2017	1.7017
Supporting Services	47.2000	47.2000	47.2000	47.2000	47.2000	-
TOTAL POSITIONS (FTE)	293.0000	292.7000	292.7000	297.4017	294.4017	1.7017
POSITIONS DOLLARS						
Administrative	1,041,874	1,024,148	1,024,148	1,024,148	1,080,193	56,045
Business / Operations Admin	-	-	-	-	-	-
Professional	26,135,419	28,296,082	28,296,082	28,584,493	29,799,162	1,503,080
Supporting Services	2,392,172	2,561,774	2,561,774	2,561,774	2,787,650	225,876
TOTAL POSITIONS DOLLARS	\$29,569,465	\$31,882,004	\$31,882,004	\$32,170,415	\$33,667,005	\$1,785,001
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	89,652	47,015	47,015	47,015	50,201	3,186
Supporting Services Part-time	303,091	333,118	333,118	383,118	409,362	76,244
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$392,743	\$380,133	\$380,133	\$430,133	\$459,563	\$79,430
TOTAL SALARIES & WAGES	\$29,962,209	\$32,262,137	\$32,262,137	\$32,600,548	\$34,126,568	\$1,864,431
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	86,265	67,000	67,000	67,000	67,000	-
TOTAL CONTRACTUAL SERVICES	\$86,265	\$67,000	\$67,000	\$67,000	\$67,000	-
SUPPLIES & MATERIALS						
Instructional Materials	40,308	46,000	46,000	46,000	46,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	97,990	35,916	35,916	35,916	35,916	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$138,299	\$81,916	\$81,916	\$81,916	\$81,916	-
OTHER COSTS						
Insurance and Employee Benefits	312,626	292,351	292,351	292,351	394,906	102,555
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,093	-	-	-	-	-
Travel	69,725	202,187	202,187	148,362	148,362	(53,825)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$385,445	\$494,538	\$494,538	\$440,713	\$543,268	\$48,730
FURNITURE & EQUIPMENT						
Equipment	11,993	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$11,993	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$30,584,210	\$32,905,591	\$32,905,591	\$33,190,177	\$34,818,752	\$1,913,161

Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Child Find/DESC								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	1.5000	1.5000	1.5000	2.0000	2.0000	0.5000
F01	C06	BD Instructional Spec	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			18.2000	18.2000	18.2000	18.7000	18.7000	0.5000

Infants and Toddlers Program								
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	72.8000	74.4000	74.4000	74.7000	74.7000	0.3000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.8000	72.7300	72.7300	76.0300	74.0300	1.3000
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	-	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Physical Therapist (10 mo)	32.8000	30.9000	30.9000	31.8767	31.8767	0.9767
F01	C06	AD Occupational Therapist (10 mo)	26.4000	26.1400	26.1400	25.7650	25.7650	(0.3750)
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	37.2000	37.2000	-
SUBTOTAL			257.5000	257.5700	257.5700	261.7717	259.7717	2.2017

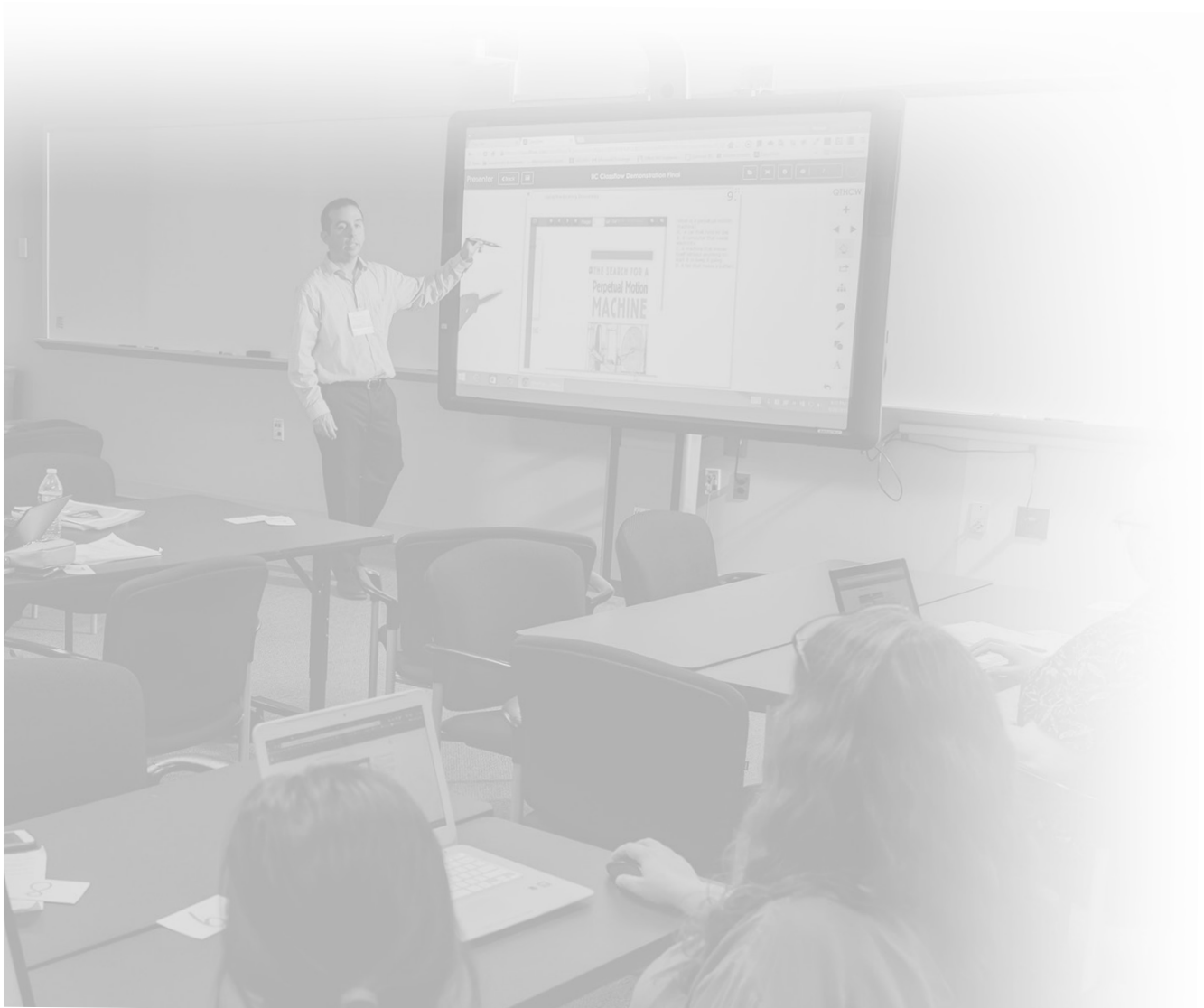
Grant: Montgomery County Infants and Toddlers Program								
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0000	2.0700	2.0700	2.0700	1.0700	(1.0000)
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	3.1000	2.4000	2.4000	2.4000	2.4000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Occupational Therapist (10 mo)	-	0.2600	0.2600	0.2600	0.2600	-
SUBTOTAL			6.1000	5.7300	5.7300	5.7300	4.7300	(1.0000)

Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Preschool Education Programs (PEP) Office								
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	3.2000	3.2000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.2000	11.2000	11.2000	11.2000	11.2000	-
TOTAL POSITIONS			293.0000	292.7000	292.7000	297.4017	294.4017	1.7017

Strategic Initiatives and Technology

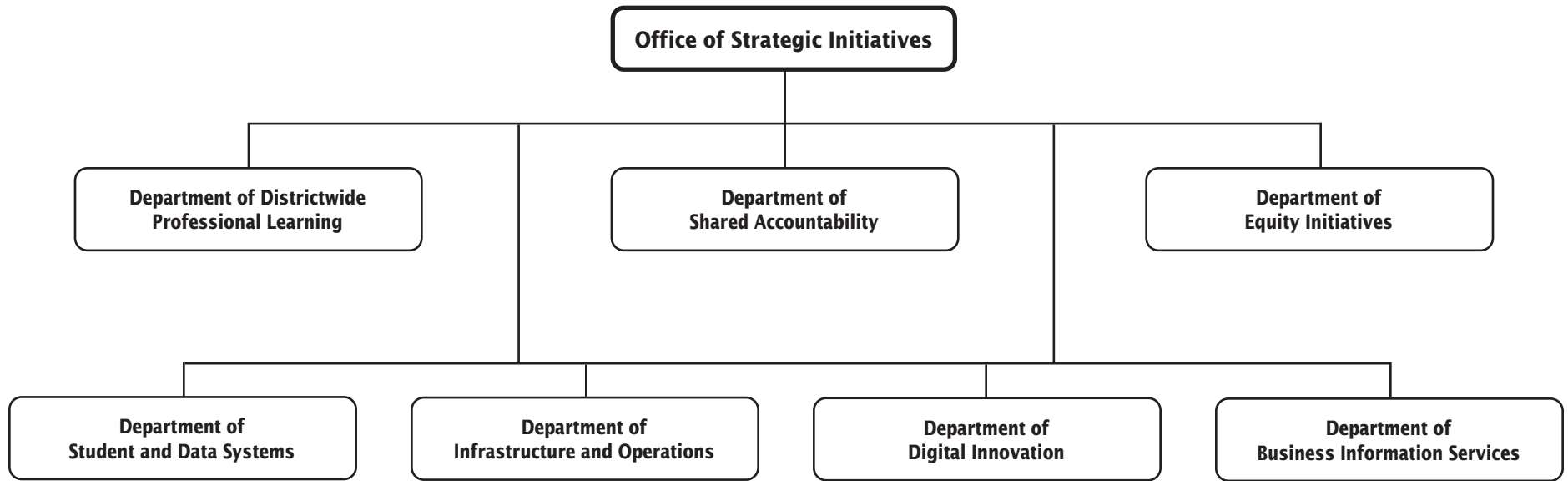
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**Strategic Initiatives and Technology
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	23.0000	24.0000	24.0000	23.0000	23.0000	(1.0000)
Business / Operations Admin	9.0000	8.0000	8.0000	8.0000	8.0000	-
Professional	20.5000	22.5000	22.5000	25.0000	25.0000	2.5000
Supporting Services	134.5000	135.7500	135.7500	139.2500	133.2500	(2.5000)
TOTAL POSITIONS (FTE)	187.0000	190.2500	190.2500	195.2500	189.2500	(1.0000)
POSITIONS DOLLARS						
Administrative	3,286,971	3,629,074	3,629,074	3,480,038	3,885,638	256,564
Business / Operations Admin	1,213,129	989,753	989,753	989,753	1,070,445	80,692
Professional	2,691,818	2,817,047	2,817,047	3,067,631	3,325,453	508,406
Supporting Services	11,978,045	13,515,387	13,515,387	13,748,964	13,979,746	464,359
TOTAL POSITIONS DOLLARS	\$19,169,964	\$20,951,261	\$20,951,261	\$21,286,386	\$22,261,282	\$1,310,021
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	74,429	148,913	148,913	113,184	120,937	(27,976)
Supporting Services Part-time	207,912	669,916	669,916	642,844	487,702	(182,214)
Stipends	230,644	580,886	580,886	480,701	513,629	(67,257)
Substitutes	7,648	97,719	97,719	97,719	104,413	6,694
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$520,632	\$1,497,434	\$1,497,434	\$1,334,448	\$1,226,681	(\$270,753)
TOTAL SALARIES & WAGES	\$19,690,596	\$22,448,695	\$22,448,695	\$22,620,834	\$23,487,963	\$1,039,268
CONTRACTUAL SERVICES						
Consultants	517,070	700,481	700,481	593,857	593,857	(106,624)
Other Contractual	15,466,043	20,510,616	20,510,616	27,482,416	23,075,726	2,565,110
TOTAL CONTRACTUAL SERVICES	\$15,983,114	\$21,211,097	\$21,211,097	\$28,076,273	\$23,669,583	\$2,458,486
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,879,135	736,015	736,015	586,608	549,256	(186,759)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,879,135	\$736,015	\$736,015	\$586,608	\$549,256	(\$186,759)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	922,136	1,061,560	1,061,560	1,039,135	1,039,135	(22,425)
Travel	11,466	43,083	43,083	41,415	41,415	(1,668)
Utilities	4,569,093	3,715,220	3,715,220	3,715,220	4,090,220	375,000
TOTAL OTHER COSTS	\$5,502,694	\$4,819,863	\$4,819,863	\$4,795,770	\$5,170,770	\$350,907
FURNITURE & EQUIPMENT						
Equipment	99,125	20,204	20,204	4,835,891	15,204	(5,000)
Leased Equipment	24,417	127,486	127,486	-	-	(127,486)
TOTAL FURNITURE & EQUIPMENT	\$123,541	\$147,690	\$147,690	\$4,835,891	\$15,204	(\$132,486)
GRAND TOTAL AMOUNTS	\$43,179,079	\$49,363,360	\$49,363,360	\$60,915,376	\$52,892,776	\$3,529,416

Strategic Initiatives and Technology—Overview



F.T.E. Positions 189.25

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

Office of Strategic Initiatives

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

Office of Strategic Initiatives

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	3.0000	3.0000	(2.0000)
TOTAL POSITIONS (FTE)	9.0000	8.0000	8.0000	5.0000	5.0000	(3.0000)
POSITIONS DOLLARS						
Administrative	764,108	532,542	532,542	377,820	394,452	(138,090)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	441,334	458,827	458,827	324,986	300,992	(157,835)
TOTAL POSITIONS DOLLARS	\$1,205,442	\$991,369	\$991,369	\$702,806	\$695,444	(\$295,925)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,205,442	\$991,369	\$991,369	\$702,806	\$695,444	(\$295,925)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,274,935	1,150,455	1,150,455	1,086,044	1,086,044	(64,411)
TOTAL CONTRACTUAL SERVICES	\$1,274,935	\$1,150,455	\$1,150,455	\$1,086,044	\$1,086,044	(\$64,411)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,362,141	49,799	49,799	42,479	42,479	(7,320)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,362,141	\$49,799	\$49,799	\$42,479	\$42,479	(\$7,320)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	920,186	1,034,723	1,034,723	1,017,398	1,017,398	(17,325)
Travel	1,464	6,376	6,376	5,376	5,376	(1,000)
Utilities	4,569,093	3,715,220	3,715,220	3,715,220	4,090,220	375,000
TOTAL OTHER COSTS	\$5,490,743	\$4,756,319	\$4,756,319	\$4,737,994	\$5,112,994	\$356,675
FURNITURE & EQUIPMENT						
Equipment	93,807	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$93,807	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,427,068	\$6,947,942	\$6,947,942	\$6,569,323	\$6,936,961	(\$10,981)

Office of Strategic Initiatives

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Strategic Initiatives								
F01	C02	Q Director II (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			4.0000	8.0000	8.0000	5.0000	5.0000	(3.0000)

Office of Strategic Initiatives - Technology								
F01	C01	NS Associate Superintendent	1.0000	-	-	-	-	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-	-
F01	C01	25 Fiscal Specialist II	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-	-
F01	C01	16 Fiscal Assistant III	1.0000	-	-	-	-	-
SUBTOTAL			5.0000	-	-	-	-	-

TOTAL POSITIONS			9.0000	8.0000	8.0000	5.0000	5.0000	(3.0000)
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Department of Districtwide Professional Learning

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

Department of Districtwide Professional Learning

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	1.0000	1.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	1.0000	1.0000	1.0000
TOTAL POSITIONS (FTE)	-	-	-	2.0000	2.0000	2.0000
POSITIONS DOLLARS						
Administrative	-	-	-	154,722	184,112	184,112
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	79,658	83,013	83,013
TOTAL POSITIONS DOLLARS	-	-	-	\$234,380	\$267,125	\$267,125
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	13,005	13,896	13,896
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$13,005	\$13,896	\$13,896
TOTAL SALARIES & WAGES	-	-	-	\$247,385	\$281,021	\$281,021
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	3,000	3,000	3,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	\$3,000	\$3,000	\$3,000
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	500	500	500
Travel	-	-	-	1,000	1,000	1,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$1,500	\$1,500	\$1,500
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	-	-	\$251,885	\$285,521	\$285,521

Department of Districtwide Professional Learning

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Districtwide Professional Learning								
F01	C02	Q Director II (S)	-	-	-	1.0000	1.0000	1.0000
F01	C02	16 Admin Secretary III	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	2.0000	2.0000	2.0000
TOTAL POSITIONS			-	-	-	2.0000	2.0000	2.0000

Department of Equity Initiatives

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

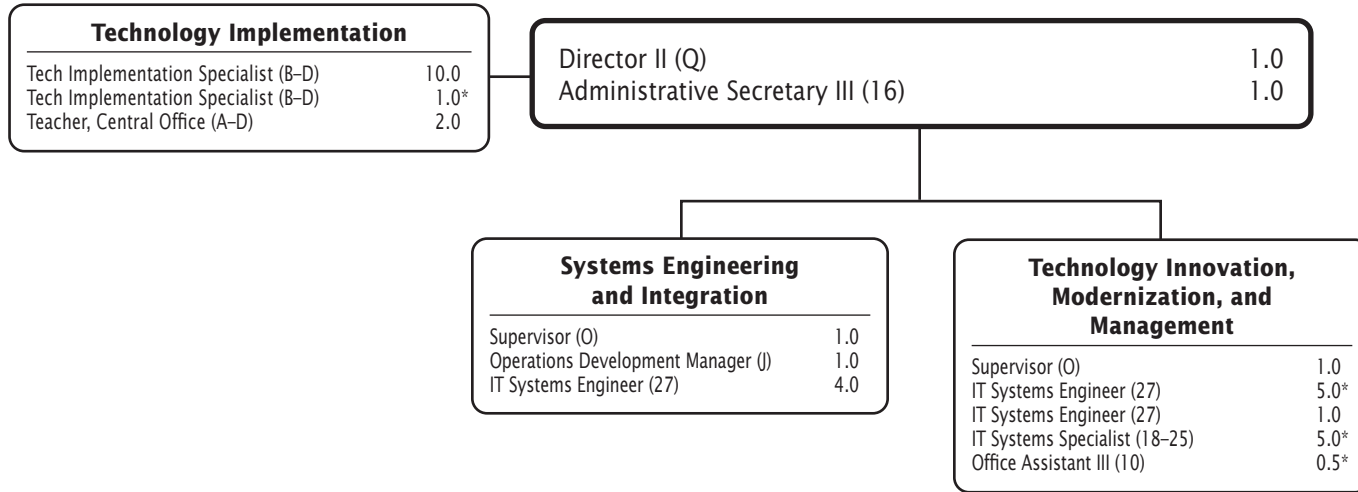
Department of Equity Initiatives

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	3.0000	3.0000	-
Supporting Services	4.0000	4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS (FTE)	10.0000	9.0000	9.0000	9.0000	9.0000	-
POSITIONS DOLLARS						
Administrative	175,916	303,482	303,482	303,482	337,794	34,312
Business / Operations Admin	-	-	-	-	-	-
Professional	541,114	423,839	423,839	423,839	445,209	21,370
Supporting Services	228,837	313,246	313,246	313,246	354,080	40,834
TOTAL POSITIONS DOLLARS	\$945,867	\$1,040,567	\$1,040,567	\$1,040,567	\$1,137,083	\$96,516
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	10,473	10,473	10,473	11,190	717
Supporting Services Part-time	-	1,080	1,080	1,080	1,154	74
Stipends	2,500	82,316	82,316	69,968	74,761	(7,555)
Substitutes	6,990	54,877	54,877	54,877	58,636	3,759
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$9,490	\$148,746	\$148,746	\$136,398	\$145,741	(\$3,005)
TOTAL SALARIES & WAGES	\$955,357	\$1,189,313	\$1,189,313	\$1,176,965	\$1,282,824	\$93,511
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	7,320	135,235	135,235	116,302	116,302	(18,933)
TOTAL CONTRACTUAL SERVICES	\$7,320	\$135,235	\$135,235	\$116,302	\$116,302	(\$18,933)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,160	60,000	60,000	42,000	42,000	(18,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,160	\$60,000	\$60,000	\$42,000	\$42,000	(\$18,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	550	14,000	14,000	8,400	8,400	(5,600)
Travel	53	11,500	11,500	11,500	11,500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$603	\$25,500	\$25,500	\$19,900	\$19,900	(\$5,600)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$964,440	\$1,410,048	\$1,410,048	\$1,355,167	\$1,461,026	\$50,978

Department of Equity Initiatives

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Equity Initiatives								
F01	C02	Q Director II (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C02	NS Director of Labor Relations	1.0000	-	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	20 Parent Community Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.0000	9.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS			10.0000	9.0000	9.0000	9.0000	9.0000	-

Department of Digital Innovation



F.T.E. Positions 33.5

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

Department of Digital Innovation

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	7.0000	9.0000	9.0000	11.0000	12.0000	3.0000
Supporting Services	7.0000	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	18.0000	19.0000	19.0000	21.0000	22.0000	3.0000
POSITIONS DOLLARS						
Administrative	451,163	466,068	466,068	466,068	507,581	41,513
Business / Operations Admin	156,198	156,199	156,199	156,199	156,199	-
Professional	836,226	988,500	988,500	1,208,374	1,698,890	710,390
Supporting Services	706,072	665,186	665,186	665,186	744,640	79,454
TOTAL POSITIONS DOLLARS	\$2,149,659	\$2,275,953	\$2,275,953	\$2,495,827	\$3,107,310	\$831,357
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	12,162	-	-	-	-	-
Supporting Services Part-time	878	-	-	-	-	-
Stipends	64,344	19,332	427,332	332,274	355,035	(72,297)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$77,383	\$19,332	\$427,332	\$332,274	\$355,035	(\$72,297)
TOTAL SALARIES & WAGES	\$2,227,042	\$2,295,285	\$2,703,285	\$2,828,101	\$3,462,345	\$759,060
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	10,461	14,256	714,256	4,445,946	739,256	25,000
TOTAL CONTRACTUAL SERVICES	\$10,461	\$14,256	\$714,256	\$4,445,946	\$739,256	\$25,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,956	15,319	15,319	9,191	9,191	(6,128)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,956	\$15,319	\$15,319	\$9,191	\$9,191	(\$6,128)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	225	225	225	225	-
Travel	4,495	7,060	7,060	7,060	7,060	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,495	\$7,285	\$7,285	\$7,285	\$7,285	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	4,820,687	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$4,820,687	-	-
GRAND TOTAL AMOUNTS	\$2,243,954	\$2,332,145	\$3,440,145	\$12,111,210	\$4,218,077	\$777,932

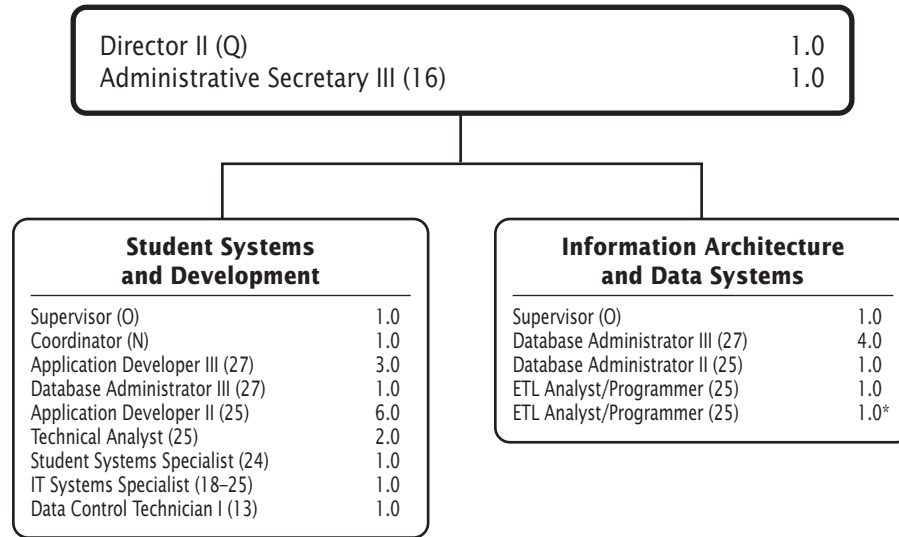
Department of Digital Innovation

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Digital Innovation								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	7.0000	7.0000	9.0000	10.0000	3.0000
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 IT Systems Engineer	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	-	-	-	-	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			16.0000	17.0000	17.0000	19.0000	20.0000	3.0000

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

TOTAL POSITIONS			18.0000	19.0000	19.0000	21.0000	22.0000	3.0000
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Department of Student and Data Systems



F.T.E. Positions 27.0

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

Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	1.0000	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	1.0000	-	(3.0000)
Supporting Services	20.0000	22.0000	22.0000	22.0000	22.0000	-
TOTAL POSITIONS (FTE)	26.0000	29.0000	29.0000	27.0000	26.0000	(3.0000)
POSITIONS DOLLARS						
Administrative	295,808	538,502	538,502	538,502	649,522	111,020
Business / Operations Admin	249,078	-	-	-	-	-
Professional	411,947	417,342	417,342	176,141	-	(417,342)
Supporting Services	1,924,290	2,135,005	2,135,005	2,119,705	2,532,599	397,594
TOTAL POSITIONS DOLLARS	\$2,881,123	\$3,090,849	\$3,090,849	\$2,834,348	\$3,182,121	\$91,272
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	46,300	101,342	101,342	81,073	86,627	(14,715)
Supporting Services Part-time	1,317	2,839	2,839	2,839	3,033	194
Stipends	163,800	418,914	10,914	5,130	5,481	(5,433)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$211,417	\$523,095	\$115,095	\$89,042	\$95,141	(\$19,954)
TOTAL SALARIES & WAGES	\$3,092,540	\$3,613,944	\$3,205,944	\$2,923,390	\$3,277,262	\$71,318
CONTRACTUAL SERVICES						
Consultants	166,620	323,122	323,122	218,498	218,498	(104,624)
Other Contractual	5,638,063	5,493,700	4,793,700	5,208,256	5,208,256	414,556
TOTAL CONTRACTUAL SERVICES	\$5,804,683	\$5,816,822	\$5,116,822	\$5,426,754	\$5,426,754	\$309,932
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(58,006)	81,370	81,370	63,475	36,123	(45,247)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$58,006)	\$81,370	\$81,370	\$63,475	\$36,123	(\$45,247)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	2,742	1,128	1,128	1,128	1,128	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,742	\$1,128	\$1,128	\$1,128	\$1,128	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,841,959	\$9,513,264	\$8,405,264	\$8,414,747	\$8,741,267	\$336,003

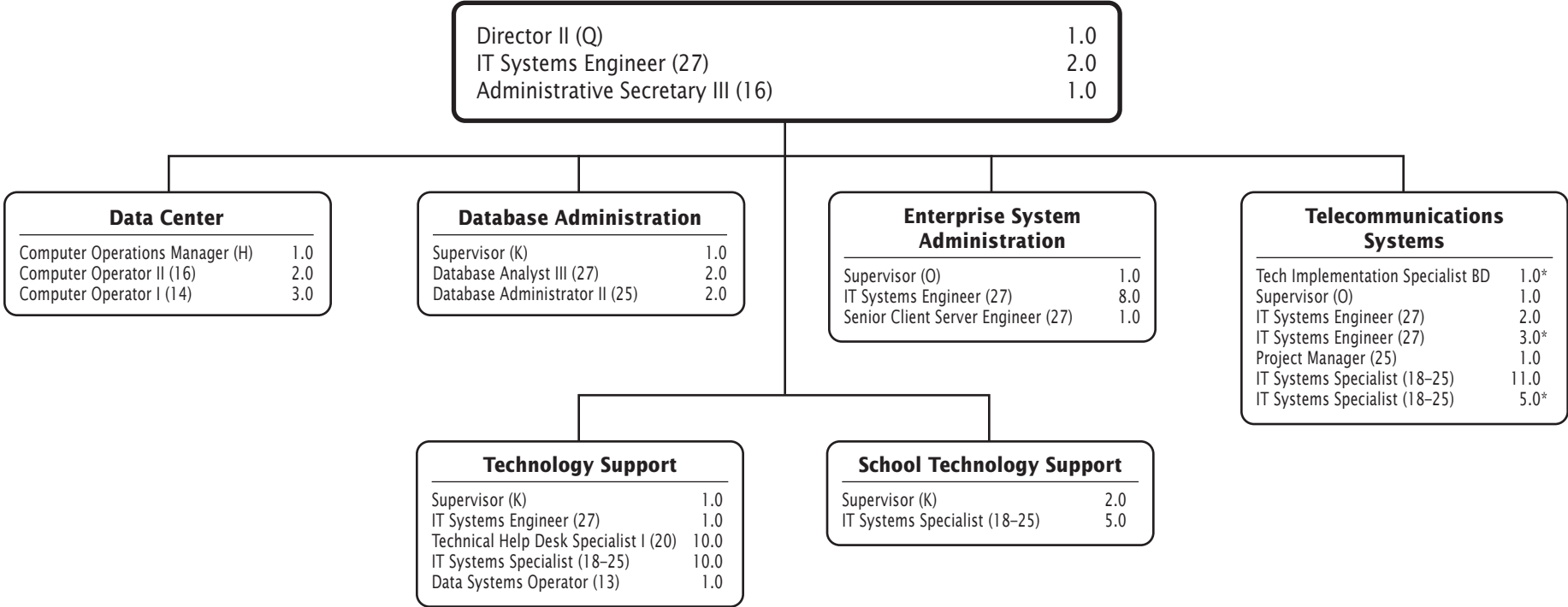
Department of Student and Data Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Student Systems and Development								
F01	C01	Q Director II (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	25 Application Developer II	2.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			12.0000	22.0000	22.0000	19.0000	19.0000	(3.0000)

Information Architecture and Data Systems								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	-	-	-	-	-
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	1.0000	-	(2.0000)
F01	C01	27 Database Administrator III	3.0000	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Database Administrator II	-	-	-	1.0000	1.0000	1.0000
F01	C01	25 Application Developer II	4.0000	-	-	-	-	-
F01	C01	23 Application Specialist I	1.0000	-	-	1.0000	-	-
F01	C01	13 Data Control Technician I	1.0000	-	-	-	-	-
SUBTOTAL			14.0000	7.0000	7.0000	8.0000	7.0000	-

Total Positions			26.0000	29.0000	29.0000	27.0000	26.0000	(3.0000)
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Department of Infrastructure and Operations



F.T.E. Positions 79.0

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

Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	68.0000	62.0000	-
TOTAL POSITIONS (FTE)	70.0000	70.0000	70.0000	76.0000	70.0000	-
POSITIONS DOLLARS						
Administrative	464,879	468,030	468,030	468,030	497,526	29,496
Business / Operations Admin	598,182	617,867	617,867	617,867	678,704	60,837
Professional	-	-	-	-	-	-
Supporting Services	5,465,357	6,429,611	6,429,611	6,873,454	6,278,499	(151,112)
TOTAL POSITIONS DOLLARS	\$6,528,417	\$7,515,508	\$7,515,508	\$7,959,351	\$7,454,729	(\$60,779)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	91,733	22,840	22,840	9,831	10,505	(12,335)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$91,733	\$22,840	\$22,840	\$9,831	\$10,505	(\$12,335)
TOTAL SALARIES & WAGES	\$6,620,151	\$7,538,348	\$7,538,348	\$7,969,182	\$7,465,234	(\$73,114)
CONTRACTUAL SERVICES						
Consultants	-	5,000	5,000	3,000	3,000	(2,000)
Other Contractual	4,110,907	4,104,159	4,104,159	4,451,159	4,451,159	347,000
TOTAL CONTRACTUAL SERVICES	\$4,110,907	\$4,109,159	\$4,109,159	\$4,454,159	\$4,454,159	\$345,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	545,754	437,871	437,871	344,344	344,344	(93,527)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$545,754	\$437,871	\$437,871	\$344,344	\$344,344	(\$93,527)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	295	295	295	295	-
Travel	417	7,612	7,612	7,612	7,612	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$417	\$7,907	\$7,907	\$7,907	\$7,907	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	20,127	127,486	127,486	-	-	(127,486)
TOTAL FURNITURE & EQUIPMENT	\$20,127	\$127,486	\$127,486	-	-	(\$127,486)
GRAND TOTAL AMOUNTS	\$11,297,355	\$12,220,771	\$12,220,771	\$12,775,592	\$12,271,644	\$50,873

Department of Infrastructure and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Infrastructure and Operations								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	4.0000	-

Technology Support								
F01	C10	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialst I	11.0000	11.0000	11.0000	11.0000	10.0000	(1.0000)
F01	C10	18 IT Systems Technician	1.0000	-	-	-	-	-
F01	C10	18 - 25 IT Systems Specialist	7.0000	9.0000	9.0000	9.0000	10.0000	1.0000
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	-	-	-	-	-
SUBTOTAL			23.0000	23.0000	23.0000	23.0000	23.0000	-

School Technology Support								
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	5.0000	11.0000	5.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	13.0000	7.0000	-

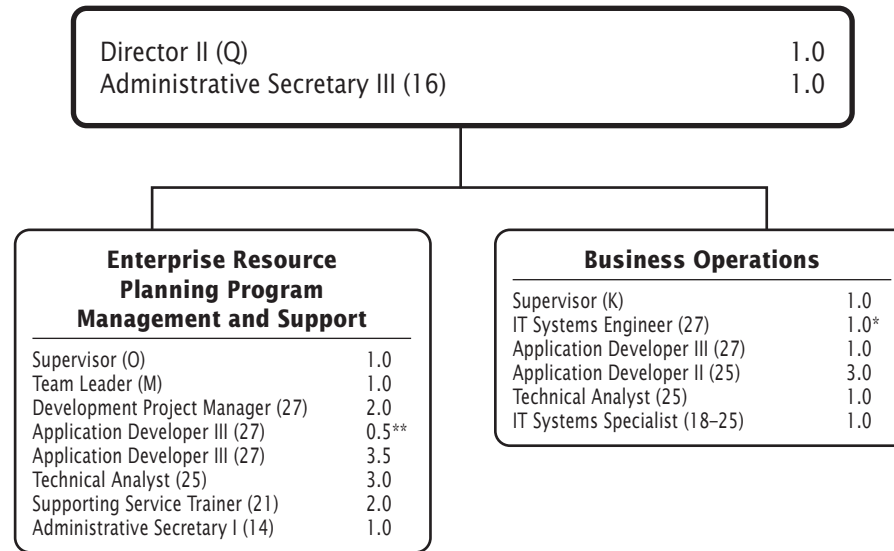
Telecommunications Systems								
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	12.0000	11.0000	11.0000	11.0000	11.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	15.0000	15.0000	-

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

Department of Infrastructure and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Data Center								
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	6.0000	6.0000	-
Enterprise System Administration								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	7.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	-	-	-	-	-
SUBTOTAL			10.0000	10.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS			70.0000	70.0000	70.0000	76.0000	70.0000	-

Department of Business Information Services



F.T.E. Positions 24.0

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

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

Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	18.5000	18.5000	-
TOTAL POSITIONS (FTE)	21.5000	22.5000	22.5000	22.5000	22.5000	-
POSITIONS DOLLARS						
Administrative	307,039	405,047	405,047	405,047	485,360	80,313
Business / Operations Admin	126,795	130,194	130,194	130,194	141,434	11,240
Professional	-	-	-	-	-	-
Supporting Services	1,882,757	1,972,793	1,972,793	1,972,793	2,127,795	155,002
TOTAL POSITIONS DOLLARS	\$2,316,591	\$2,508,034	\$2,508,034	\$2,508,034	\$2,754,589	\$246,555
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	81,608	601,381	601,381	595,673	437,300	(164,081)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$81,608	\$601,381	\$601,381	\$595,673	\$437,300	(\$164,081)
TOTAL SALARIES & WAGES	\$2,398,199	\$3,109,415	\$3,109,415	\$3,103,707	\$3,191,889	\$82,474
CONTRACTUAL SERVICES						
Consultants	350,450	372,359	372,359	372,359	372,359	-
Other Contractual	4,151,092	9,205,854	9,205,854	12,089,597	11,389,597	2,183,743
TOTAL CONTRACTUAL SERVICES	\$4,501,542	\$9,578,213	\$9,578,213	\$12,461,956	\$11,761,956	\$2,183,743
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	5,710	56,497	56,497	61,497	51,497	(5,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,710	\$56,497	\$56,497	\$61,497	\$51,497	(\$5,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	10,000	-
Travel	-	940	940	940	940	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$10,940	\$10,940	\$10,940	\$10,940	-
FURNITURE & EQUIPMENT						
Equipment	5,318	20,204	20,204	15,204	15,204	(5,000)
Leased Equipment	4,290	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$9,608	\$20,204	\$20,204	\$15,204	\$15,204	(\$5,000)
GRAND TOTAL AMOUNTS	\$6,915,059	\$12,775,269	\$12,775,269	\$15,653,304	\$15,031,486	\$2,256,217

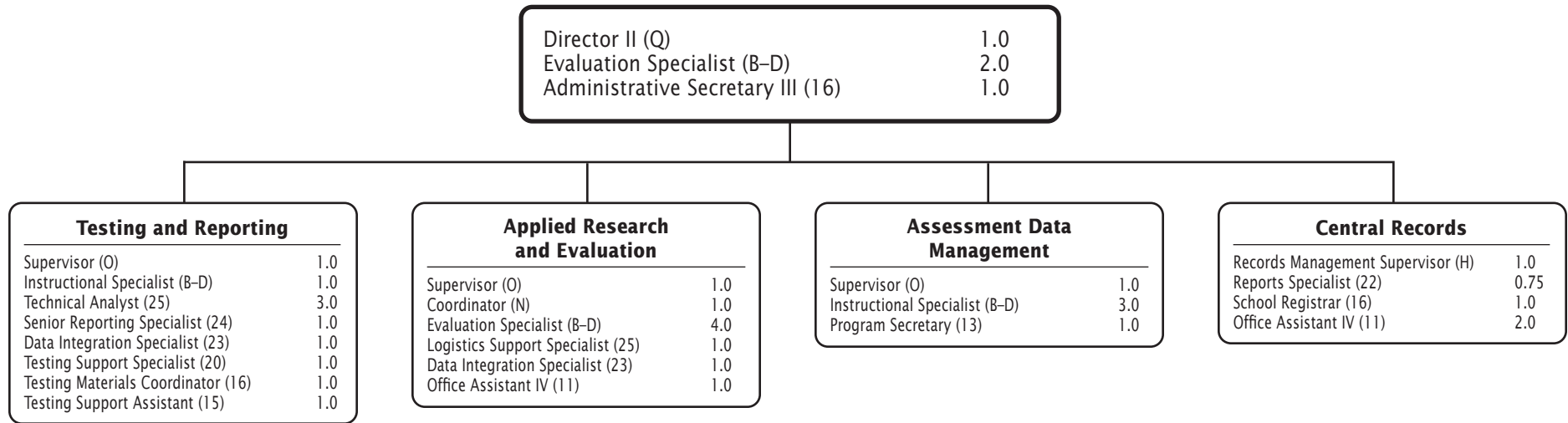
Department of Business Information Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Business Information Services								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	18 IT Systems Technician	1.0000	-	-	-	-	-
F01	C01	18 - 25 IT Systems Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	9.0000	9.0000	9.0000	9.0000	-

Enterprise Resource Planning Program Management and Support								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Application Developer II	1.0000	-	-	-	-	-
F01	C03	21 Supporting Services Trainer	-	2.0000	2.0000	2.0000	2.0000	-
F01	C03	21 Maintenance and Operations Senior Trainer	2.0000	-	-	-	-	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			12.5000	13.5000	13.5000	13.5000	13.5000	-

TOTAL POSITIONS			21.5000	22.5000	22.5000	22.5000	22.5000	-
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Department of Shared Accountability



Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	6.0000	6.0000	5.0000	5.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	7.5000	7.5000	7.5000	10.0000	10.0000	2.5000
Supporting Services	18.0000	18.2500	18.2500	16.7500	16.7500	(1.5000)
TOTAL POSITIONS (FTE)	32.5000	32.7500	32.7500	32.7500	32.7500	-
POSITIONS DOLLARS						
Administrative	828,059	915,403	915,403	766,367	829,291	(86,112)
Business / Operations Admin	82,877	85,493	85,493	85,493	94,108	8,615
Professional	902,533	987,366	987,366	1,259,277	1,181,354	193,988
Supporting Services	1,329,396	1,540,719	1,540,719	1,399,936	1,558,128	17,409
TOTAL POSITIONS DOLLARS	\$3,142,864	\$3,528,981	\$3,528,981	\$3,511,073	\$3,662,881	\$133,900
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	15,967	37,098	37,098	21,638	23,120	(13,978)
Supporting Services Part-time	32,375	41,776	41,776	33,421	35,710	(6,066)
Stipends	-	60,324	60,324	60,324	64,456	4,132
Substitutes	658	42,842	42,842	42,842	45,777	2,935
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$49,000	\$182,040	\$182,040	\$158,225	\$169,063	(\$12,977)
TOTAL SALARIES & WAGES	\$3,191,864	\$3,711,021	\$3,711,021	\$3,669,298	\$3,831,944	\$120,923
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	273,266	406,957	406,957	85,112	85,112	(321,845)
TOTAL CONTRACTUAL SERVICES	\$273,266	\$406,957	\$406,957	\$85,112	\$85,112	(\$321,845)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	20,420	35,159	35,159	20,622	20,622	(14,537)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$20,420	\$35,159	\$35,159	\$20,622	\$20,622	(\$14,537)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,400	2,317	2,317	2,317	2,317	-
Travel	2,294	8,467	8,467	6,799	6,799	(1,668)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,694	\$10,784	\$10,784	\$9,116	\$9,116	(\$1,668)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,489,244	\$4,163,921	\$4,163,921	\$3,784,148	\$3,946,794	(\$217,127)

Department of Shared Accountability

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Shared Accountability								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	BD Evaluation Specialist	-	-	-	2.0000	2.0000	2.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	4.0000	4.0000	1.0000

Central Records								
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			4.7500	4.7500	4.7500	4.7500	4.7500	-

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

Department of Shared Accountability

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Applied Research and Evaluation								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.5000	4.5000	4.5000	4.0000	4.0000	(0.5000)
F01	C01	25 Technical Analyst	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Evaluation Support Spec	0.7500	1.0000	1.0000	-	-	(1.0000)
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.7500	11.0000	11.0000	9.0000	9.0000	(2.0000)

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

TOTAL POSITIONS			32.5000	32.7500	32.7500	32.7500	32.7500	-
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Chapter 7

Operations

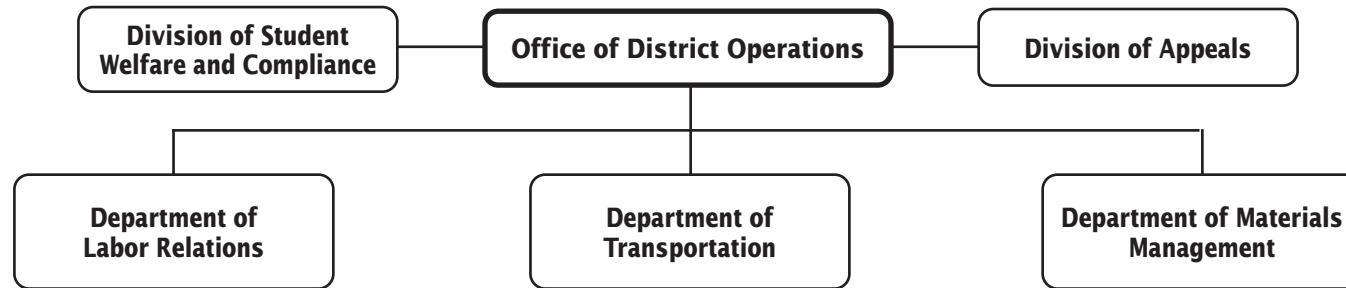
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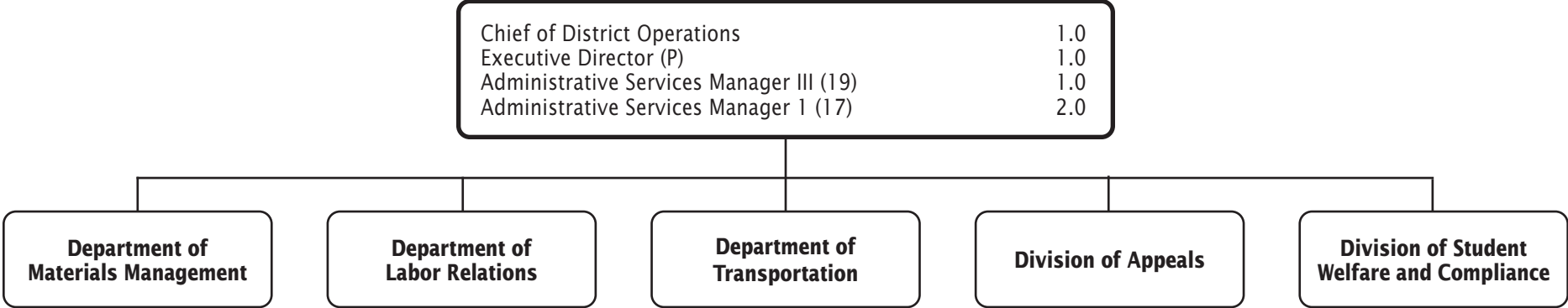
Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	18.0000	14.0000	14.0000	17.0000	14.0000	-
Business / Operations Admin	36.0000	38.0000	38.0000	38.0000	37.0000	(1.0000)
Professional	2.0000	1.0000	-	-	-	-
Supporting Services	2,530.9140	2,527.7890	2,528.7890	2,542.9140	2,540.9140	12.1250
TOTAL POSITIONS (FTE)	2,586.9140	2,580.7890	2,580.7890	2,597.9140	2,591.9140	11.1250
POSITIONS DOLLARS						
Administrative	2,682,760	2,216,141	2,216,141	2,581,145	2,316,617	100,476
Business / Operations Admin	3,503,031	3,996,979	3,996,979	4,011,400	4,073,327	76,348
Professional	135,908	135,061	-	-	-	-
Supporting Services	102,286,895	114,762,040	114,824,659	115,569,591	123,197,990	8,373,331
TOTAL POSITIONS DOLLARS	\$108,608,594	\$121,110,221	\$121,037,779	\$122,162,136	\$129,587,934	\$8,550,155
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,294,839)	-	-	-	-	-
Professional Part time	66,898	108,507	108,081	147,901	158,033	49,952
Supporting Services Part-time	11,289,704	7,579,707	7,579,558	8,364,393	8,502,292	922,734
Stipends	189,760	497,993	497,993	225,537	546,907	48,914
Substitutes	291,674	349,931	349,931	349,931	349,931	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	2,024,119	74,195
TOTAL OTHER SALARIES	\$11,242,319	\$10,486,062	\$10,485,487	\$10,982,118	\$11,581,282	\$1,095,795
TOTAL SALARIES & WAGES	\$119,850,913	\$131,596,283	\$131,523,266	\$133,144,254	\$141,169,216	\$9,645,950
CONTRACTUAL SERVICES						
Consultants	-	2,500	2,500	-	-	(2,500)
Other Contractual	10,779,324	10,666,675	10,666,675	10,696,101	10,731,016	64,341
TOTAL CONTRACTUAL SERVICES	\$10,779,324	\$10,669,175	\$10,669,175	\$10,696,101	\$10,731,016	\$61,841
SUPPLIES & MATERIALS						
Instructional Materials	592,577	991,336	1,015,336	1,055,336	1,055,336	40,000
Media	-	-	-	-	-	-
Other Supplies and Materials	51,643,721	35,747,820	35,796,262	43,185,195	41,675,195	5,878,933
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$52,236,298	\$36,739,156	\$36,811,598	\$44,240,531	\$42,730,531	\$5,918,933
OTHER COSTS						
Insurance and Employee Benefits	13,695,892	14,204,199	14,204,199	14,268,280	14,133,500	(70,699)
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	1,526,276	125,000
Other Systemwide Activity	1,295,077	1,537,710	1,537,710	1,282,186	1,282,186	(255,524)
Travel	176,267	158,762	158,762	160,129	160,129	1,367
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$16,533,825	\$17,301,947	\$17,301,947	\$17,236,871	\$17,102,091	(\$199,856)
FURNITURE & EQUIPMENT						
Equipment	4,279,604	4,576,756	4,576,756	9,426,745	9,391,830	4,815,074
Leased Equipment	17,763,026	16,900,381	16,900,381	14,435,999	14,435,999	(2,464,382)
TOTAL FURNITURE & EQUIPMENT	\$22,042,630	\$21,477,137	\$21,477,137	\$23,862,744	\$23,827,829	\$2,350,692
GRAND TOTAL AMOUNTS	\$221,442,990	\$217,783,698	\$217,783,123	\$229,180,501	\$235,560,683	\$17,777,560

Operations—Overview



Office of District Operations



CHAPTER 7 - 3 OPERATIONS

F.T.E. Positions 5.0

FY 2024 OPERATING BUDGET

Department of Labor Relations

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

Division of Student Welfare and Compliance

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

Division of Appeals

Director I (P)	1.0
Coordinator (N)	2.0
Administrative Secretary III (16)	1.0
Administrative Secretary I (14)	1.0

Office of District Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	11.0000	8.0000	8.0000	11.0000	8.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	1.0000	-	-	-	-	-
Supporting Services	11.0000	7.0000	7.0000	7.0000	7.0000	-
TOTAL POSITIONS (FTE)	24.0000	16.0000	16.0000	19.0000	16.0000	-
POSITIONS DOLLARS						
Administrative	1,756,103	1,312,294	1,312,294	1,677,298	1,383,751	71,457
Business / Operations Admin	92,856	111,450	111,450	111,450	108,832	(2,618)
Professional	-	-	-	-	-	-
Supporting Services	639,214	477,175	477,175	477,175	493,679	16,504
TOTAL POSITIONS DOLLARS	\$2,488,173	\$1,900,919	\$1,900,919	\$2,265,923	\$1,986,262	\$85,343
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	66,898	108,507	108,081	147,901	158,033	49,952
Supporting Services Part-time	47,151	15,482	15,333	29,605	95,743	80,410
Stipends	-	-	-	3,716	306,891	306,891
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$114,050	\$123,989	\$123,414	\$181,222	\$560,667	\$437,253
TOTAL SALARIES & WAGES	\$2,602,222	\$2,024,908	\$2,024,333	\$2,447,145	\$2,546,929	\$522,596
CONTRACTUAL SERVICES						
Consultants	-	2,500	2,500	-	-	(2,500)
Other Contractual	48,974	27,285	27,285	27,285	27,285	-
TOTAL CONTRACTUAL SERVICES	\$48,974	\$29,785	\$29,785	\$27,285	\$27,285	(\$2,500)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	18,184	25,650	25,650	22,900	22,900	(2,750)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$18,184	\$25,650	\$25,650	\$22,900	\$22,900	(\$2,750)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,005	22,250	22,250	15,999	15,999	(6,251)
Travel	64,511	8,801	8,801	3,938	3,938	(4,863)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$68,516	\$31,051	\$31,051	\$19,937	\$19,937	(\$11,114)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,737,896	\$2,111,394	\$2,110,819	\$2,517,267	\$2,617,051	\$506,232

Office of District Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of District Operations								
F01	C01	Q Director II (S)	1.0000	-	-	-	-	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	-	-	-	-	-
F01	C01	NS Chief District Operations	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	-	1.0000	-	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	-	-	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			11.0000	5.0000	5.0000	6.0000	5.0000	-

Department of Labor Relations								
F01	C01	Q Director II (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	2.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			-	3.0000	3.0000	4.0000	3.0000	-

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

Division of Appeals								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	2.0000	2.0000	3.0000	2.0000	-
F01	C02	BD Instructional Spec	1.0000	-	-	-	-	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	5.0000	5.0000	6.0000	5.0000	-

Office of District Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Finance and Operations								
F01	C01	NS Chief of Finance and Operations	1.0000	-	-	-	-	-
F01	C01	P Executive Director	2.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	2.0000	-	-	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	-	-	-	-	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-	-
SUBTOTAL			9.0000	-	-	-	-	-

TOTAL POSITIONS			24.0000	16.0000	16.0000	19.0000	16.0000	-
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Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	1.0
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	5.0
Auto Technician II (19)	6.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	23.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Transportation Fueling Assistant (8)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	7.0
Transportation, Assistant Fleet Manager (J)	1.0
Transportation Cluster Manager (19)	24.0
Transportation Dispatcher (19)	7.0
Bus Route Supervisor (17)	69.0
Administrative Operations Secretary (14)	8.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Bus Operator I (10 Mth.) (13)	1094.588
Transportation Staff Assistant (11)	1.0
Sp. Ed. Bus Attendant (10 Mth.) (7)	458.753

Transportation Support	
Supervisor (K)	1.0
Sp. Ed. Transportation Specialist (J)	1.0
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Application Developer II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Sp. Ed. Transportation Asst. Supervisor (20)	1.0
Regional Router (18)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety, Training, and Staff Development	
Supervisor (K)	1.0
Safety & Staff Development Manager (J)	1.0
Assistant Training Supervisor (21)	1.0
Transportation Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Transportation Safety Trainer I (14-15)	13.0
Bus Operator I (10 Mth.) (13)	2.0
Transportation Staff Assistant II (13)	1.0

CHAPTER 7 - 10 OPERATIONS

F.T.E. Positions 1862.3410

Night Differential (ND) = Shifts 2 and 3

FY 2024 OPERATING BUDGET

Department of Transportation

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	16.0000	0.2500
Professional	-	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	1,843.3410	6.2500
TOTAL POSITIONS (FTE)	1,848.8410	1,855.8410	1,855.8410	1,865.3410	1,862.3410	6.5000
POSITIONS DOLLARS						
Administrative	451,943	447,680	447,680	447,680	448,124	444
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	1,936,359	135,954
Professional	-	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	91,318,450	7,721,629
TOTAL POSITIONS DOLLARS	\$77,555,258	\$85,844,906	\$85,844,906	\$86,410,642	\$93,702,933	\$7,858,027
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,258,380)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	7,455,771	4,716,589	4,716,589	4,912,957	5,196,069	479,480
Stipends	-	276,172	276,172	-	3,000	(273,172)
Substitutes	-	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	2,024,119	74,195
TOTAL OTHER SALARIES	\$6,896,513	\$6,942,685	\$6,942,685	\$6,807,313	\$7,223,188	\$280,503
TOTAL SALARIES & WAGES	\$84,451,771	\$92,787,591	\$92,787,591	\$93,217,955	\$100,926,121	\$8,138,530
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	9,050,878	8,058,910	8,058,910	8,058,910	8,058,910	-
TOTAL CONTRACTUAL SERVICES	\$9,050,878	\$8,058,910	\$8,058,910	\$8,058,910	\$8,058,910	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	15,206,677	11,702,587	11,702,587	15,239,861	13,729,861	2,027,274
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,206,677	\$11,702,587	\$11,702,587	\$15,239,861	\$13,729,861	\$2,027,274
OTHER COSTS						
Insurance and Employee Benefits	1,157,719	1,159,197	1,159,197	1,159,197	1,024,417	(134,780)
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	1,526,276	125,000
Other Systemwide Activity	791,885	995,193	995,193	680,193	680,193	(315,000)
Travel	71,492	54,522	54,522	54,522	54,522	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,387,685	\$3,610,188	\$3,610,188	\$3,420,188	\$3,285,408	(\$324,780)
FURNITURE & EQUIPMENT						
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	8,408,622	4,645,942
Leased Equipment	16,602,545	15,535,656	15,535,656	12,823,622	12,823,622	(2,712,034)
TOTAL FURNITURE & EQUIPMENT	\$19,934,229	\$19,298,336	\$19,298,336	\$21,232,244	\$21,232,244	\$1,933,908
GRAND TOTAL AMOUNTS	\$132,031,241	\$135,457,612	\$135,457,612	\$141,169,158	\$147,232,544	\$11,774,932

Department of Transportation

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Transportation								
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Auto Repair Supervisor III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	0.7500	0.7500	1.0000	1.0000	0.2500
F01	C09	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Operations Development Mgr	-	-	-	1.0000	-	-
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	26 Trnsp Staffing Mgr	1.0000	-	-	-	-	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	0.7500	0.7500	1.0000	-	(0.7500)
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	21 Transp Route/Program Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Staffing Sp	1.0000	-	-	-	-	-
F01	C09	19 Transportation Dispatcher	6.0000	6.0000	6.0000	7.0000	7.0000	1.0000
F01	C09	19 Transp Cluster Mgr	23.0000	23.0000	23.0000	24.0000	24.0000	1.0000
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	17 Wellness Coach (10 mo)	9.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C09	17 Electronic Technician I	-	-	-	1.0000	-	-
F01	C09	17 Bus Route Supervisor	67.0000	67.0000	67.0000	69.0000	69.0000	2.0000
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	22.0000	22.0000	22.0000	23.0000	23.0000	1.0000
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	4.0000	4.0000	-

Department of Transportation

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	11.0000	11.0000	11.0000	12.0000	12.0000	1.0000
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	11.0000	12.0000	12.0000	13.0000	13.0000	1.0000
F01	C09	13 Transportation Staff Asst II	-	-	-	1.0000	1.0000	1.0000
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Bus Operator I (10 mo)	1,087.2130	1,096.5880	1,096.5880	1,096.5880	1,096.5880	-
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	453.1280	458.7530	458.7530	458.7530	458.7530	-
SUBTOTAL			1,848.8410	1,855.8410	1,855.8410	1,865.3410	1,862.3410	6.5000
TOTAL POSITIONS			1,848.8410	1,855.8410	1,855.8410	1,865.3410	1,862.3410	6.5000

Field Trip Fund

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

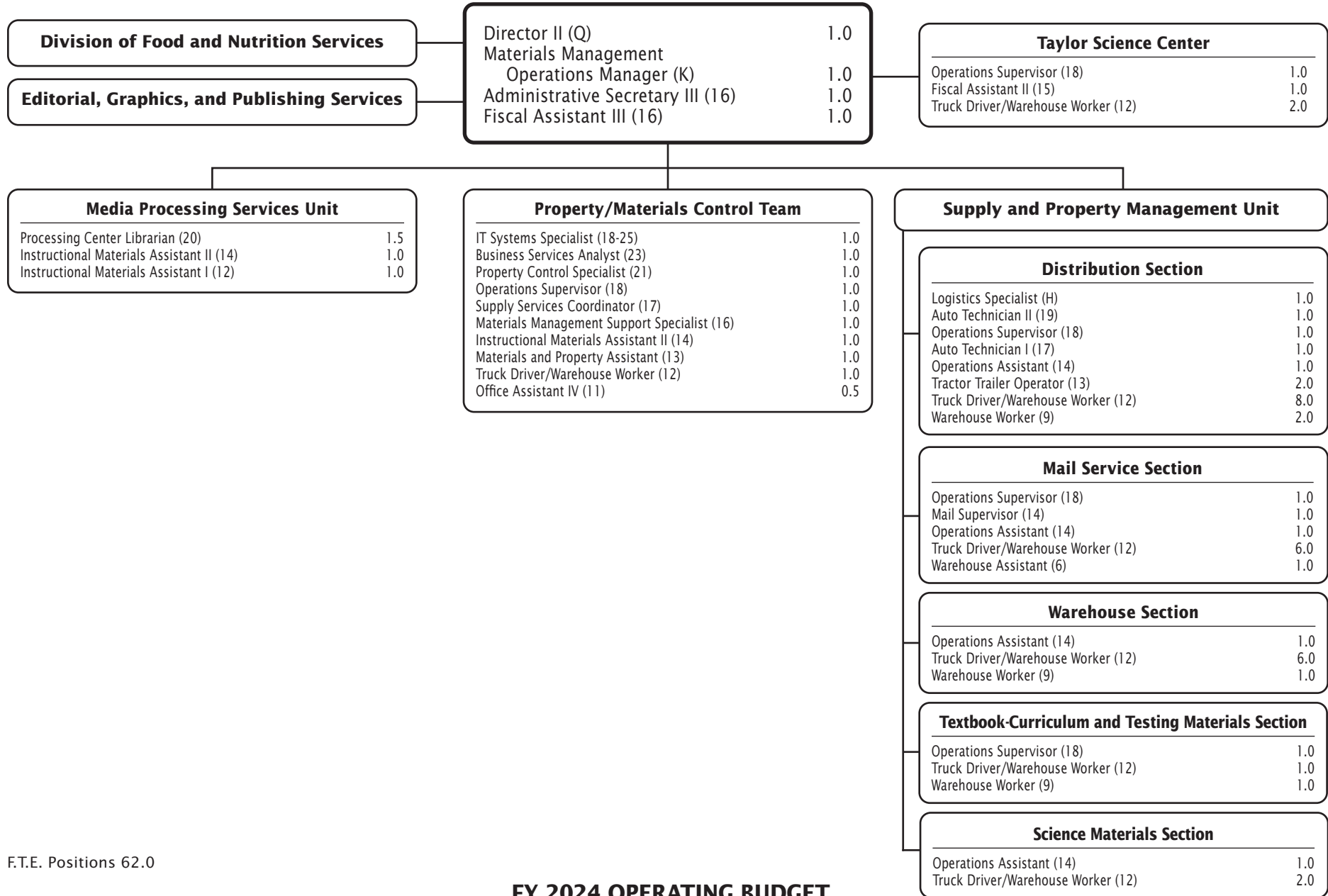
Field Trip Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-	-	(0.2500)
Professional	-	-	-	-	-	-
Supporting Services	4.2500	5.2500	5.2500	5.0000	5.0000	(0.2500)
TOTAL POSITIONS (FTE)	4.5000	5.5000	5.5000	5.0000	5.0000	(0.5000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	17,799	22,844	22,844	-	-	(22,844)
Professional	-	-	-	-	-	-
Supporting Services	349,324	348,251	348,251	323,998	323,998	(24,253)
TOTAL POSITIONS DOLLARS	\$367,123	\$371,095	\$371,095	\$323,998	\$323,998	(\$47,097)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	504,445	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$504,445	\$1,387,270	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$871,568	\$1,758,365	\$1,758,365	\$1,711,268	\$1,711,268	(\$47,097)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,276	781,666	781,666	625,876	625,876	(155,790)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,276	\$781,666	\$781,666	\$625,876	\$625,876	(\$155,790)
OTHER COSTS						
Insurance and Employee Benefits	146,408	272,770	272,770	256,331	256,331	(16,439)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$146,408	\$272,908	\$272,908	\$256,469	\$256,469	(\$16,439)
FURNITURE & EQUIPMENT						
Equipment	-	1,605	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,020,252	\$3,074,182	\$3,074,182	\$2,854,856	\$2,854,856	(\$219,326)

Field Trip Fund

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Field Trip Fund								
F13	C09	J Transp Spec-Special Ed	0.2500	0.2500	0.2500	-	-	(0.2500)
F13	C09	24 Fiscal Specialist	0.2500	0.2500	0.2500	-	-	(0.2500)
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	2.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			4.5000	5.5000	5.5000	5.0000	5.0000	(0.5000)
TOTAL POSITIONS			4.5000	5.5000	5.5000	5.0000	5.0000	(0.5000)

Department of Materials Management



Department of Materials Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	1.0000	1.0000	-	-	-	-
Supporting Services	58.0000	56.5000	57.5000	59.0000	59.0000	1.5000
TOTAL POSITIONS (FTE)	63.0000	60.5000	60.5000	62.0000	62.0000	1.5000
POSITIONS DOLLARS						
Administrative	153,862	166,583	166,583	166,583	181,776	15,193
Business / Operations Admin	237,404	214,277	214,277	214,277	227,571	13,294
Professional	135,908	135,061	-	-	-	-
Supporting Services	3,485,475	3,869,564	3,932,183	4,037,528	4,169,047	236,864
TOTAL POSITIONS DOLLARS	\$4,012,650	\$4,385,485	\$4,313,043	\$4,418,388	\$4,578,394	\$265,351
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,486,070	704,769	704,769	994,669	772,728	67,959
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,486,070	\$704,769	\$704,769	\$994,669	\$772,728	\$67,959
TOTAL SALARIES & WAGES	\$5,498,721	\$5,090,254	\$5,017,812	\$5,413,057	\$5,351,122	\$333,310
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	108,674	75,917	75,917	105,343	140,258	64,341
TOTAL CONTRACTUAL SERVICES	\$108,674	\$75,917	\$75,917	\$105,343	\$140,258	\$64,341
SUPPLIES & MATERIALS						
Instructional Materials	5,209	173,469	197,469	197,469	197,469	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,119,452	737,424	785,866	722,713	722,713	(63,153)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,124,661	\$910,893	\$983,335	\$920,182	\$920,182	(\$63,153)
OTHER COSTS						
Insurance and Employee Benefits	84,140	91,484	91,484	91,484	91,484	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	326,709	294,742	294,742	331,991	331,991	37,249
Travel	35	8,504	8,504	9,276	9,276	772
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$410,885	\$394,730	\$394,730	\$432,751	\$432,751	\$38,021
FURNITURE & EQUIPMENT						
Equipment	892,924	589,386	589,386	693,733	658,818	69,432
Leased Equipment	821,779	566,635	566,635	814,287	814,287	247,652
TOTAL FURNITURE & EQUIPMENT	\$1,714,702	\$1,156,021	\$1,156,021	\$1,508,020	\$1,473,105	\$317,084
GRAND TOTAL AMOUNTS	\$8,857,643	\$7,627,815	\$7,627,815	\$8,379,353	\$8,317,418	\$689,603

Department of Materials Management

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Materials Management								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Operations Manager	2.0000	-	-	-	-	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	4.0000	4.0000	4.0000	4.0000	-

Supply and Property Management Unit								
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Srvcs Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	16 Materials Mgmt Supp Spec	-	-	-	1.0000	1.0000	1.0000
F01	C10	14 Operations Assistant	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Materials Property Asst	1.0000	0.5000	0.5000	1.0000	1.0000	0.5000
F01	C10	12 Truck Drvr Wrhs Wkr Shft 1	24.0000	24.0000	24.0000	24.0000	24.0000	-
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			49.5000	49.0000	49.0000	50.5000	50.5000	1.5000

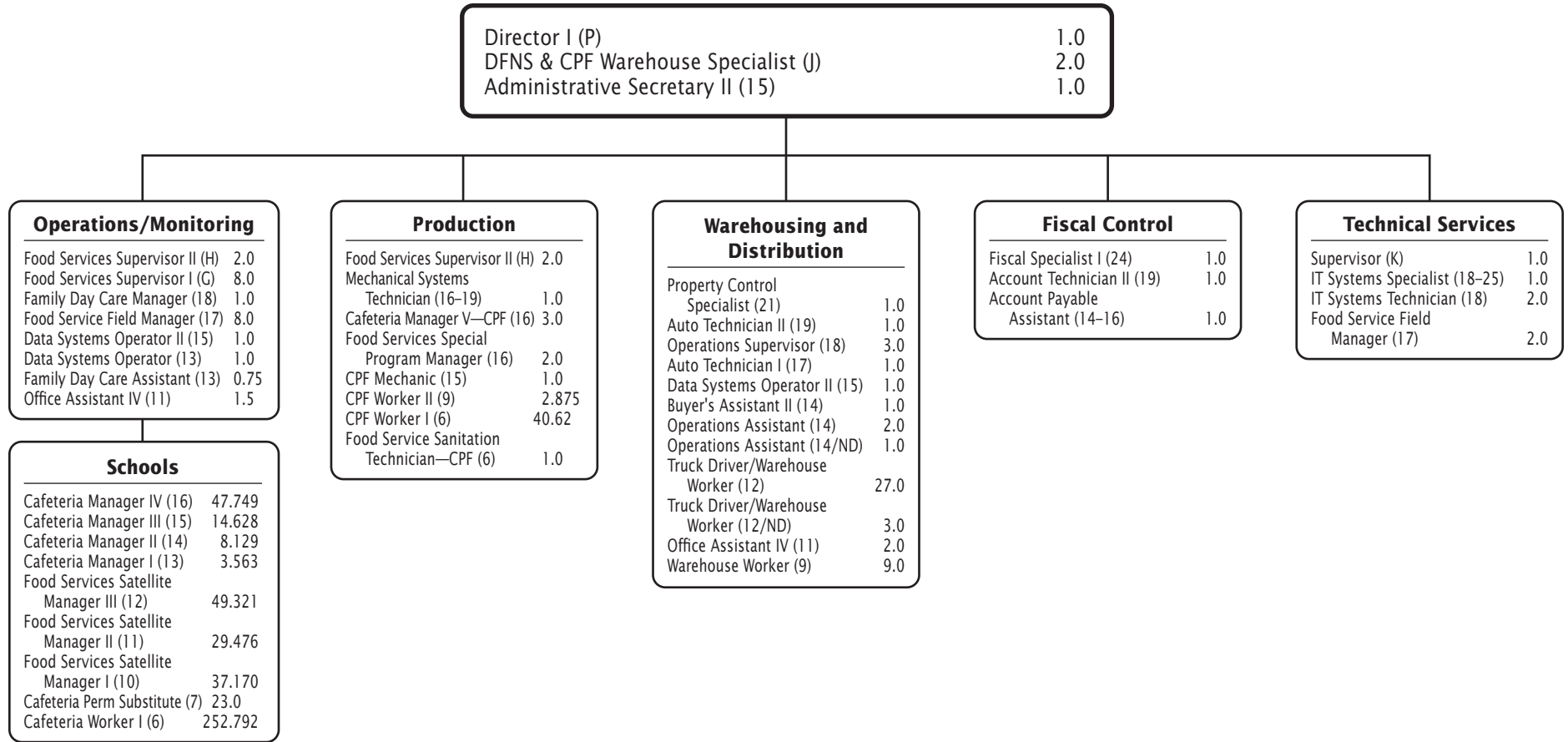
Media Processing Services Unit								
F01	C02	22 Buyer II	1.0000	-	-	-	-	-
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.5000	3.5000	3.5000	3.5000	3.5000	-

Department of Materials Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Taylor Science Center								
F14	C10	BD Instructional Spec	1.0000	1.0000	-	-	-	-
F14	C10	18 Operations Supervisor	-	-	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	12 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			63.0000	60.5000	60.5000	62.0000	62.0000	1.5000

Division of Food and Nutrition Services

CHAPTER 7 – 21 OPERATIONS



F.T.E. Positions 607.5730

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

Night Differential (ND) = Shift 3

Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-	-
Supporting Services	591.5730	588.4480	588.4480	591.5730	591.5730	3.1250
TOTAL POSITIONS (FTE)	607.5730	604.4480	604.4480	607.5730	607.5730	3.1250
POSITIONS DOLLARS						
Administrative	163,882	134,567	134,567	134,567	134,567	-
Business / Operations Admin	1,309,073	1,447,137	1,447,137	1,447,137	1,447,137	-
Professional	-	-	-	-	-	-
Supporting Services	19,989,106	24,029,801	24,029,801	24,165,971	24,165,971	136,170
TOTAL POSITIONS DOLLARS	\$21,462,061	\$25,611,505	\$25,611,505	\$25,747,675	\$25,747,675	\$136,170
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(36,459)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,696,317	544,653	544,653	842,801	842,801	298,148
Stipends	-	-	-	-	-	-
Substitutes	291,674	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,951,532	\$894,584	\$894,584	\$1,192,732	\$1,192,732	\$298,148
TOTAL SALARIES & WAGES	\$23,413,592	\$26,506,089	\$26,506,089	\$26,940,407	\$26,940,407	\$434,318
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,136,951	1,717,847	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,136,951	\$1,717,847	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	34,597,080	21,582,788	21,582,788	25,616,140	25,616,140	4,033,352
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,597,080	\$21,582,788	\$21,582,788	\$25,616,140	\$25,616,140	\$4,033,352
OTHER COSTS						
Insurance and Employee Benefits	12,183,586	12,565,389	12,565,389	12,645,909	12,645,909	80,520
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	169,025	216,522	216,522	245,000	245,000	28,478
Travel	40,229	86,797	86,797	92,255	92,255	5,458
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$12,392,840	\$12,868,708	\$12,868,708	\$12,983,164	\$12,983,164	\$114,456
FURNITURE & EQUIPMENT						
Equipment	53,123	202,300	202,300	302,000	302,000	99,700
Leased Equipment	194,586	533,367	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$247,709	\$735,667	\$735,667	\$835,367	\$835,367	\$99,700
GRAND TOTAL AMOUNTS	\$71,788,172	\$63,411,099	\$63,411,099	\$68,092,925	\$68,092,925	\$4,681,826

Division of Food and Nutrition Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Food Services - Administration								
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	N Assistant Director I	1.0000	-	-	-	-	-
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	H Food Services Supervisor II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	26 Wellness Coordinator	-	-	-	-	-	-
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F11	C13	18 Graphic Designer	0.5000	-	-	-	-	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	17 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	17 Food Svcs Field Mgr	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Buyer's Assistant II	-	-	-	1.0000	1.0000	1.0000
F11	C13	14 - 16 Accounts Payable Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 Data Systems Operator I	1.0000	-	-	-	-	-
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	1.5000	-
F11	C13	07 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	23.0000	23.0000	-
SUBTOTAL			58.0000	56.5000	56.5000	58.5000	58.5000	2.0000

Food Services - Central Services								
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Cafe Mgr II (10 mo)	0.8750	-	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	3.3100	-
SUBTOTAL			5.1850	4.3100	4.3100	4.3100	4.3100	-

Division of Food and Nutrition Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Food Services - Warehouse								
F11	C13	J CPF Warehouse Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	H Logistics Specialist	1.0000	-	-	-	-	-
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	12Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	12 Truck Drvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	12 Truck Drvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	19.0000	19.0000	-
F11	C13	11 Office Assistant IV	3.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			53.0000	52.0000	52.0000	52.0000	52.0000	-

Food Services - Central Production Facility								
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	0.8750	0.8750	2.8750	2.8750	2.0000
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	2.0000	2.0000	-	-	(2.0000)
F11	C13	06 Cafeteria Worker I (10 mo)	-	0.3750	0.3750	0.3750	0.3750	-
SUBTOTAL			51.4950	51.8700	51.8700	51.8700	51.8700	-

Food Services - Warehouse Café 45								
F11	C13	14 Cafe Mgr II	0.8750	-	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	-	-	-	-	-
SUBTOTAL			1.2500	-	-	-	-	-

Food Services - Child Care Program								
F11	C13	18 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 DFNS Family Day Care Asst	1.0000	1.0000	1.0000	0.7500	0.7500	(0.2500)
SUBTOTAL			2.0000	2.0000	2.0000	1.7500	1.7500	(0.2500)

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Food Services - School Based								
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	47.7490	47.7490	-
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	14.6280	14.6280	-
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	8.1290	8.1290	-
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	3.5630	3.5630	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	49.3210	49.3210	-
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	29.4760	29.4760	-
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	35.6700	36.4200	36.4200	37.1700	37.1700	0.7500
F11	C13	06 Cafeteria Worker I (10 mo)	248.1070	248.4820	248.4820	249.1070	249.1070	0.6250
SUBTOTAL			436.6430	437.7680	437.7680	439.1430	439.1430	1.3750
TOTAL POSITIONS			607.5730	604.4480	604.4480	607.5730	607.5730	3.1250

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	3.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	4.5

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

Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	35.0000	33.5000	33.5000	35.0000	35.0000	1.5000
TOTAL POSITIONS (FTE)	39.0000	38.5000	38.5000	39.0000	39.0000	0.5000
POSITIONS DOLLARS						
Administrative	156,971	155,017	155,017	155,017	168,399	13,382
Business / Operations Admin	273,091	400,866	400,866	316,952	353,428	(47,438)
Professional	-	-	-	-	-	-
Supporting Services	2,293,268	2,440,428	2,440,428	2,523,541	2,726,845	286,417
TOTAL POSITIONS DOLLARS	\$2,723,330	\$2,996,311	\$2,996,311	\$2,995,510	\$3,248,672	\$252,361
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	99,949	210,944	210,944	197,091	207,681	(3,263)
Stipends	189,760	221,821	221,821	221,821	237,016	15,195
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$289,709	\$432,765	\$432,765	\$418,912	\$444,697	\$11,932
TOTAL SALARIES & WAGES	\$3,013,039	\$3,429,076	\$3,429,076	\$3,414,422	\$3,693,369	\$264,293
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	433,847	527,078	527,078	527,078	527,078	-
TOTAL CONTRACTUAL SERVICES	\$433,847	\$527,078	\$527,078	\$527,078	\$527,078	-
SUPPLIES & MATERIALS						
Instructional Materials	587,368	817,867	817,867	857,867	857,867	40,000
Media	-	-	-	-	-	-
Other Supplies and Materials	700,052	917,705	917,705	957,705	957,705	40,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,287,420	\$1,735,572	\$1,735,572	\$1,815,572	\$1,815,572	\$80,000
OTHER COSTS						
Insurance and Employee Benefits	124,040	115,359	115,359	115,359	115,359	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,453	9,003	9,003	9,003	9,003	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$127,492	\$124,362	\$124,362	\$124,362	\$124,362	-
FURNITURE & EQUIPMENT						
Equipment	1,873	20,785	20,785	20,785	20,785	-
Leased Equipment	144,116	264,723	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$145,989	\$285,508	\$285,508	\$285,508	\$285,508	-
GRAND TOTAL AMOUNTS	\$5,007,787	\$6,101,596	\$6,101,596	\$6,166,942	\$6,445,889	\$344,293

Editorial, Graphics, and Publishing Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Editorial, Graphics, and Publishing Services								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	G Publications Supervisor	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Graphic Designer	1.5000	1.5000	1.5000	2.0000	2.0000	0.5000
F01	C10	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Customer Services Spec.	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C10	15 Copier Repair Technician	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	6.5000	6.5000	-
F01	C10	11 Printing Equip Operator I	6.0000	4.5000	4.5000	4.5000	4.5000	-
SUBTOTAL			33.0000	32.5000	32.5000	33.0000	33.0000	0.5000

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

TOTAL POSITIONS			39.0000	38.5000	38.5000	39.0000	39.0000	0.5000
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Chapter 8

Facilities

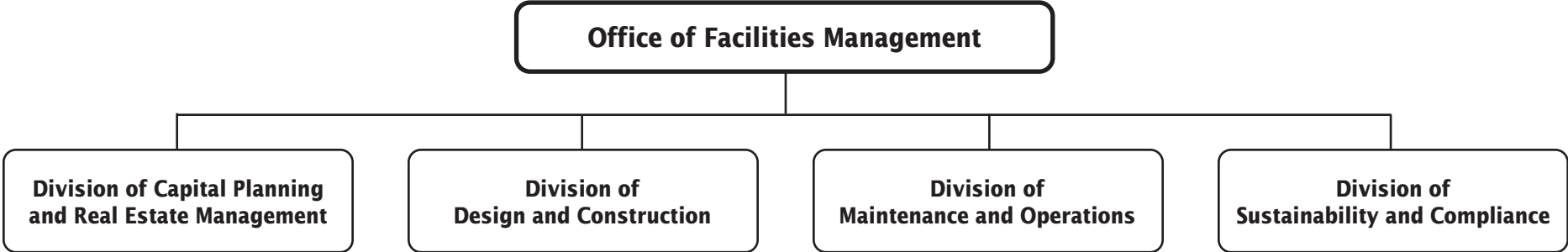
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Facilities Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	14.0000	14.0000	14.0000	14.0000	14.0000	-
Business / Operations Admin	12.0000	12.0000	12.0000	11.0000	10.0000	(2.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,818.0000	1,847.5000	1,847.5000	1,885.0000	1,865.0000	17.5000
TOTAL POSITIONS (FTE)	1,844.0000	1,873.5000	1,873.5000	1,910.0000	1,889.0000	15.5000
POSITIONS DOLLARS						
Administrative	1,502,337	2,217,278	2,070,888	2,070,888	2,070,903	15
Business / Operations Admin	1,284,355	1,404,595	1,404,595	1,274,401	1,274,536	(130,059)
Professional	-	-	-	-	-	-
Supporting Services	87,453,386	95,498,546	95,644,936	97,641,869	101,212,695	5,567,759
TOTAL POSITIONS DOLLARS	\$90,240,078	\$99,120,419	\$99,120,419	\$100,987,158	\$104,558,134	\$5,437,715
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	2,796,155	2,400,167	2,400,167	2,354,758	2,516,251	116,084
Stipends	-	-	-	-	-	-
Substitutes	190,486	385,837	385,837	339,844	363,124	(22,713)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,986,640	\$2,786,004	\$2,786,004	\$2,694,602	\$2,879,375	\$93,371
TOTAL SALARIES & WAGES	\$93,226,718	\$101,906,423	\$101,906,423	\$103,681,760	\$107,437,509	\$5,531,086
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	10,739,913	12,591,697	12,591,697	15,603,346	14,709,990	2,118,293
TOTAL CONTRACTUAL SERVICES	\$10,739,913	\$12,591,697	\$12,591,697	\$15,603,346	\$14,709,990	\$2,118,293
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	79,934	-	-	-	-	-
Other Supplies and Materials	7,564,984	7,685,926	7,685,926	9,316,289	8,166,322	480,396
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,644,918	\$7,685,926	\$7,685,926	\$9,316,289	\$8,166,322	\$480,396
OTHER COSTS						
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	8,051,830	10,364,807	10,364,807	11,264,507	11,264,507	899,700
Travel	84,116	57,594	57,594	68,460	68,460	10,866
Utilities	40,343,329	39,744,415	39,744,415	44,257,146	44,240,672	4,496,257
TOTAL OTHER COSTS	\$48,655,165	\$50,413,357	\$50,413,357	\$55,836,654	\$55,820,180	\$5,406,823
FURNITURE & EQUIPMENT						
Equipment	1,585,658	746,761	746,761	1,614,700	1,683,700	936,939
Leased Equipment	961,383	1,050,580	1,050,580	954,325	954,325	(96,255)
TOTAL FURNITURE & EQUIPMENT	\$2,547,042	\$1,797,341	\$1,797,341	\$2,569,025	\$2,638,025	\$840,684
GRAND TOTAL AMOUNTS	\$162,813,755	\$174,394,744	\$174,394,744	\$187,007,074	\$188,772,026	\$14,377,282

Facilities—Overview



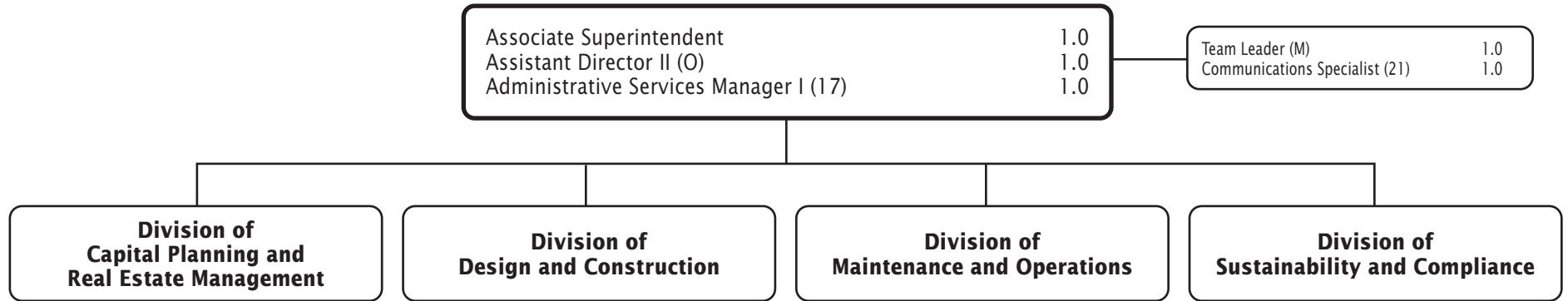
CHAPTER 8 - 2 FACILITIES

F.T.E. Positions 1,889.0

In addition, there are 67.5 positions funded by the Capital Improvement Program Budget, and 33.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter.

FY 2024 OPERATING BUDGET

Office of Facilities Management



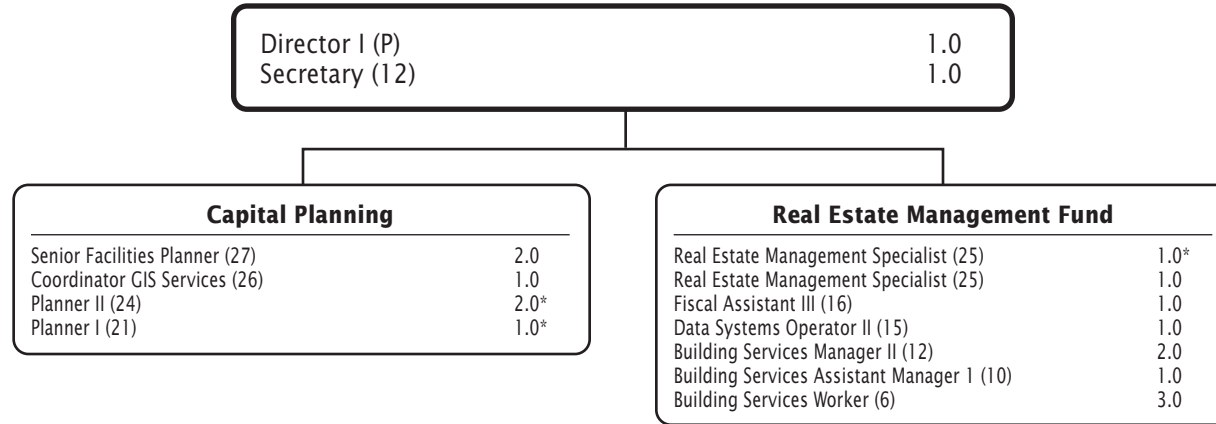
Office of Facilities Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	6.0000	5.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS						
Administrative	165,849	444,788	444,788	444,788	508,617	63,829
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	281,613	159,314	159,314	159,314	183,605	24,291
TOTAL POSITIONS DOLLARS	\$447,463	\$604,102	\$604,102	\$604,102	\$692,222	\$88,120
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	\$447,463	\$604,102	\$604,102	\$604,102	\$692,222	\$88,120
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,024,599	3,573,147	3,573,147	3,573,147	4,573,147	1,000,000
TOTAL CONTRACTUAL SERVICES	\$2,024,599	\$3,573,147	\$3,573,147	\$3,573,147	\$4,573,147	\$1,000,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,099	1,000	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,099	\$1,000	\$1,000	\$1,000	\$1,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,948,063	4,510,653	4,510,653	4,510,653	4,510,653	-
Travel	443	500	500	500	500	-
Utilities	15,000	-	-	-	-	-
TOTAL OTHER COSTS	\$3,963,505	\$4,511,153	\$4,511,153	\$4,511,153	\$4,511,153	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,436,666	\$8,689,402	\$8,689,402	\$8,689,402	\$9,777,522	\$1,088,120

Office of Facilities Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Facilities Management								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	P Director I (S)	1.0000	-	-	-	-	-
F01	C10	O Assistant Director II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	-	-	-	-	1.0000	1.0000
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	1.0000	-	-	-	-	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	-	-	-	-	1.0000	1.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			6.0000	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			6.0000	5.0000	5.0000	5.0000	5.0000	-

Division of Capital Planning and Real Estate Management



F.T.E. Positions 18.0

*Positions funded by the Capital Improvements Program Budget.

Division of Capital Planning and Real Estate Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	14.0000	13.0000	13.0000	13.0000	13.0000	-
TOTAL POSITIONS (FTE)	15.0000	14.0000	14.0000	14.0000	14.0000	-
POSITIONS DOLLARS						
Administrative	156,727	157,920	157,920	157,920	171,552	13,632
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	829,398	972,155	972,155	972,155	966,823	(5,332)
TOTAL POSITIONS DOLLARS	\$986,125	\$1,130,075	\$1,130,075	\$1,130,075	\$1,138,375	\$8,300
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	32,758	67,601	67,601	67,601	67,601	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$32,758	\$67,601	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$1,018,883	\$1,197,676	\$1,197,676	\$1,197,676	\$1,205,976	\$8,300
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,237,444	2,292,905	2,292,905	2,292,905	2,292,905	-
TOTAL CONTRACTUAL SERVICES	\$2,237,444	\$2,292,905	\$2,292,905	\$2,292,905	\$2,292,905	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	11,244	106,937	106,937	106,937	106,937	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,244	\$106,937	\$106,937	\$106,937	\$106,937	-
OTHER COSTS						
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	544,825	1,668,325	1,668,325	1,668,325	1,668,325	-
Travel	821	4,088	4,088	4,088	4,088	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$721,536	\$1,918,954	\$1,918,954	\$1,918,954	\$1,918,954	-
FURNITURE & EQUIPMENT						
Equipment	-	4,700	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$4,700	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$3,989,107	\$5,521,172	\$5,521,172	\$5,521,172	\$5,529,472	\$8,300

Division of Capital Planning and Real Estate Management

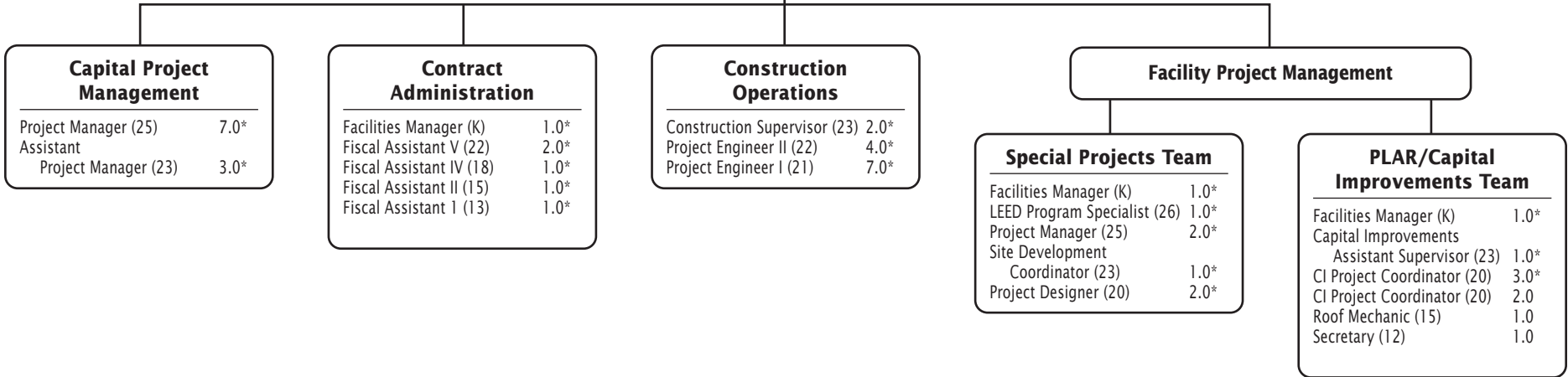
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Capital Planning								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	26 Coord GIS Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	4.0000	-

Real Estate Management Fund								
F12	C10	25 Real Estate Mgmt Spclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	3.0000	2.0000	2.0000	2.0000	2.0000	-
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			11.0000	10.0000	10.0000	10.0000	10.0000	-

TOTAL POSITIONS			15.0000	14.0000	14.0000	14.0000	14.0000	-
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Division of Design and Construction

Director I (P)	1.0
Team Leader (M)	2.0*
Facilities Architect (M)	1.0
Capital Improvements Construction Supervisor (J)	1.0
Construction Services Specialist (24)	1.0*
Administrative Secretary III (16)	1.0*
Secretary (12)	1.0*
Office Assistant III (10)	1.0*



CHAPTER 8 - 9 FACILITIES

F.T.E. Positions 54.0

*Positions funded by the Capital Improvements Program Budget.

FY 2024 OPERATING BUDGET

Division of Design and Construction

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
TOTAL POSITIONS (FTE)	8.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	247,014	261,871	261,871	261,871	288,273	26,402
Business / Operations Admin	121,174	122,881	122,881	122,881	133,737	10,856
Professional	-	-	-	-	-	-
Supporting Services	286,187	355,240	355,240	280,469	333,710	(21,530)
TOTAL POSITIONS DOLLARS	\$654,374	\$739,992	\$739,992	\$665,221	\$755,720	\$15,728
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	1,540	1,540	1,540	1,645	105
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$1,540	\$1,540	\$1,540	\$1,645	\$105
TOTAL SALARIES & WAGES	\$654,374	\$741,532	\$741,532	\$666,761	\$757,365	\$15,833
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	24,186	1,362	1,362	1,362	1,362	-
TOTAL CONTRACTUAL SERVICES	\$24,186	\$1,362	\$1,362	\$1,362	\$1,362	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	1,136	1,136	1,136	1,136	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$1,136	\$1,136	\$1,136	\$1,136	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	784,334	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$784,334	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,462,894	\$744,030	\$744,030	\$669,259	\$759,863	\$15,833

Division of Design and Construction

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Design and Construction								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Captl Imprvmnts Prjct Coord	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C11	15 Roof Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)
TOTAL POSITIONS			8.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)

Division of Maintenance and Operations

CHAPTER 8 – 12 FACILITIES

Fiscal and Training Teams	
Fiscal Specialist II (25)	1.0
Staff Development Specialist I (24)	2.0
Data Support Specialist (21)	2.0
Maintenance and Operations Trainer (17)	3.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

Director I (P)	1.0
Team Leader (M)	4.0
Assistant Project Manager (23)	1.0
Administrative Secretary II (15)	1.0

ITSS and Call Center	
IT Systems Specialist (18-25)	3.0
Facility Asset Technician (16)	1.0*
Call Center Tech I (15)	4.0

Central Services Center	
Maintenance and Operations Manager (J)	2.0
Maintenance and Operations Asst. Mgr. (24)	2.0
Office Assistant III (10)	2.0

Building Automation Systems	
Bldg Automation Systems Supervisor (24)	1.0
Bldg Automation Systems Asst. Sup. (22)	1.0
Bldg Automation Systems Specialist (20)	5.5
Bldg Automation Systems Specialist (20)	1.5*
Bldg Automation Systems Assistant (19)	1.0**

Industrial Equipment Repair Shop	
Industrial Equipment Supervisor (18)	1.0
Electric Motor Mechanic (17)	1.0
Equipment Mechanic (17)	1.0
Tool Mechanic (15)	4.0
Locksmith (14)	1.0

Electronics Shop	
Electronics Supervisor (20)	1.0
Electronics Asst. Supervisor (19)	1.0
Electronics Technician II (18)	2.0
Electronics Technician I (17)	13.0

Materials Fabrication and Rigging Shop	
Materials Fabrication Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

Heavy Equipment Shop	
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
General Maintenance Worker II (10)	1.0
General Maintenance Worker I (9)	2.0
Sanitation Service Worker (9)	1.0

Facilities Improvement Team	
Water Treatment Tester (14)	2.0

Roofing Shop	
Roofing Supervisor (19)	1.0
Roof Mechanic (15)	5.0
Roof Maintenance Worker (11)	5.5

Regional Service Centers (3)	
Maintenance and Operations Manager (J)	6.0
Maintenance and Operations Asst. Mgr. (24)	6.0
Office Assistant III (10)	3.0

Mechanical Systems Shop	
HVAC-R Supervisor (23)	3.0
Plumbing Supervisor (23)	3.0
HVAC-R Assistant Supervisor (22)	3.0
Mechanical, Electrical Plumbing Assistant Supervisor (22/ND)	1.0
Plumbing Assistant Supervisor (22)	3.0
HVAC-R I-II (18-20)	31.0
HVAC-R I-II (18-20/ND)	2.0
Plumber I-II (18-20)	19.0
Mechanical, Electrical, Plumbing Technician (16)	17.0
Mechanical, Electrical, Plumbing Technician (16/ND)	8.0
Mechanical Systems Worker (10-14)	3.0
HVAC Apprentice (12)	1.0

Electrical Shop	
Electrical Supervisor (19)	3.0
Maintenance Electrician II (18)	3.0
Maintenance Electrician I (17)	18.0

Carpentry Shop	
Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	26.0
Glazier (15)	6.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	6.0

General Maintenance Shop	
General Maintenance Supervisor (18)	3.0
General Maintenance Asst. Supervisor (16)	3.0
General Maintenance Worker III (13)	6.0
General Maintenance Worker II (10)	21.0
General Maintenance Worker I (9)	13.0
Compactor Truck Operator (11)	3.0
Sanitation Service Worker (9)	3.0

Community Use of Public Facilities	
Building Service Area Supervisor (G)	2.0**
Building Service Worker (6)	8.0
Building Service Worker (6)	30.0**

Field and Central Facilities	
Outdoor Education Facilities Manager (14)	1.0
Building Service Manager IV (14)	1.0
Building Service Manager III (13)	12.0
Building Service Asst. Mgr IV (13/ND)	1.0
Building Service Manager II (12)	5.0
Building Service Asst. Mgr. III (12/ND)	1.0
Building Service Asst. Mgr. II (11/ND)	5.0
Preventative Maintenance Specialist (11)	1.0
Building Service Asst. Mgr. I (10/ND)	4.0
Maintenance Worker I (Outdoor Ed) (10/ND)	3.0
Building Service Worker (6)	15.0
Building Service Worker (6/ND)	8.0

School-based Preventative Maintenance	
Preventative Maintenance Specialist (11)	26.0
Preventative Maintenance Lead (15)	6.0
Preventative Maintenance Technician (10)	40.0

School-based Building Services	
Building Service Manager VI (16)	9.0
Building Service Manager V (15)	17.0
Building Service Manager IV (14)	9.0
Building Service Asst. Mgr. V (14/ND)	8.0
Building Service Asst. Mgr. IV (13/ND)	15.0
Building Service Manager III (13)	155.0
Building Service Asst. Mgr. III (12/ND)	8.0
Building Service Manager II (12)	24.0
Building Service Asst. Mgr. II (11/ND)	156.0
Building Service Asst. Mgr. I (10/ND)	20.0
Building Service Worker (6)	586.0
Building Service Worker (6/ND)	350.0

F.T.E. Positions 1,872.5

*Positions funded by the Capital Improvements Program budget.

**Positions funded by ICB.

Night Differential (ND) = Shift 2

FY 2024 OPERATING BUDGET

Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	9.0000	9.0000	9.0000	9.0000	8.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,780.0000	1,808.5000	1,808.5000	1,844.0000	1,824.0000	15.5000
TOTAL POSITIONS (FTE)	1,794.0000	1,822.5000	1,822.5000	1,858.0000	1,837.0000	14.5000
POSITIONS DOLLARS						
Administrative	547,135	677,857	677,857	677,857	730,820	52,963
Business / Operations Admin	919,958	1,030,356	1,030,356	1,030,356	1,005,896	(24,460)
Professional	-	-	-	-	-	-
Supporting Services	84,843,892	92,691,167	92,691,167	94,599,150	97,858,472	5,167,305
TOTAL POSITIONS DOLLARS	\$86,310,986	\$94,399,380	\$94,399,380	\$96,307,363	\$99,595,188	\$5,195,808
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	2,763,397	2,327,638	2,327,638	2,282,229	2,443,385	115,747
Stipends	-	-	-	-	-	-
Substitutes	190,486	385,837	385,837	339,844	363,124	(22,713)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,953,882	\$2,713,475	\$2,713,475	\$2,622,073	\$2,806,509	\$93,034
TOTAL SALARIES & WAGES	\$89,264,868	\$97,112,855	\$97,112,855	\$98,929,436	\$102,401,697	\$5,288,842
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	4,900,054	4,563,951	4,563,951	7,201,200	5,307,844	743,893
TOTAL CONTRACTUAL SERVICES	\$4,900,054	\$4,563,951	\$4,563,951	\$7,201,200	\$5,307,844	\$743,893
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	79,934	-	-	-	-	-
Other Supplies and Materials	7,499,074	7,451,556	7,451,556	9,081,919	7,931,952	480,396
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,579,008	\$7,451,556	\$7,451,556	\$9,081,919	\$7,931,952	\$480,396
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,303,701	817,827	817,827	969,560	969,560	151,733
Travel	82,481	51,686	51,686	62,552	62,552	10,866
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,386,182	\$869,513	\$869,513	\$1,032,112	\$1,032,112	\$162,599
FURNITURE & EQUIPMENT						
Equipment	790,954	738,061	738,061	1,606,000	1,675,000	936,939
Leased Equipment	961,383	997,112	997,112	915,112	915,112	(82,000)
TOTAL FURNITURE & EQUIPMENT	\$1,752,337	\$1,735,173	\$1,735,173	\$2,521,112	\$2,590,112	\$854,939
GRAND TOTAL AMOUNTS	\$104,882,450	\$111,733,048	\$111,733,048	\$118,765,779	\$119,263,717	\$7,530,669

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Maintenance Administration and Service Centers								
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	M Team Leader	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	J Maintenance and Operations Manager	5.0000	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C11	25 Fiscal Specialist II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	24 Staff Development Specialist	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C11	24 Maintenance Automation Spec	1.0000	-	-	-	-	-
F01	C11	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	23 Plumbing Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C11	23 HVAC-R Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	23 Assistant Project Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	22 Plumbing Assistant Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C11	22 Mechanical, Electrical, Plumbing Asst Sup, Sh2	-	-	-	1.0000	1.0000	1.0000
F01	C11	22 HVAC-R Assistant Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C11	22 Fiscal Assistant V	1.0000	-	-	-	-	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	21 General Maint Central Supv	1.0000	-	-	-	-	-
F01	C11	21 Data Support Specialist I	-	2.0000	2.0000	2.0000	2.0000	-
F01	C11	20 Mechanical Systems Assistant Supervisor	7.0000	6.0000	6.0000	-	-	(6.0000)
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.0000	5.5000	5.5000	5.5000	5.5000	-
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electronics Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	19 Building Automation Systems Assistant	0.5000	-	-	-	-	-
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	3.0000	-	-
F01	C11	18-20 Plumber I-II	-	-	-	19.0000	19.0000	19.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	-	-	2.0000	2.0000	2.0000
F01	C11	18-20 HVAC-R I-II	-	-	-	38.0000	31.0000	31.0000
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Maintenance Electrician II	3.0000	3.0000	3.0000	6.0000	3.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	1.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	13.0000	13.0000	-
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16-17 Transactions Assistant I	-	4.0000	-	-	-	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician Shift 2	-	-	-	8.0000	8.0000	8.0000
F01	C11	16 Mechanical, Electrical, Plumbing Technician	-	-	-	18.0000	17.0000	17.0000

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	16 - 19 Mech Systems Tech Shft 2	13.0000	9.0000	9.0000	-	-	(9.0000)
F01	C11	16 - 19 Mech Systems Tech Shft 1	75.0000	70.0000	70.0000	-	-	(70.0000)
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I	28.0000	26.0000	26.0000	26.0000	26.0000	-
F01	C11	15 Glazier	5.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Call Center Tech I	-	-	4.0000	4.0000	4.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Admin Operations Sec	3.0000	-	-	-	-	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	5.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	7.0000	7.0000	1.0000	1.0000	(6.0000)
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	11-13 Apprentice I/II	-	-	-	2.0000	-	-
F01	C11	11 Roof Maintenance Worker	6.0000	6.0000	6.0000	6.0000	5.5000	(0.5000)
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	10 Office Assistant III	1.5000	4.0000	4.0000	4.5000	5.0000	1.0000
F01	C11	10 Gen Maintenance Wrkr II	30.0000	28.0000	28.0000	22.0000	22.0000	(6.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	09 General Maintenance Wrkr I	9.0000	9.0000	9.0000	15.0000	15.0000	6.0000
SUBTOTAL			336.0000	334.5000	334.5000	343.0000	327.0000	(7.5000)

Plant Operations Administration								
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	21 Maintenance and Operations Senior Trainer	1.0000	-	-	1.0000	-	-
F01	C10	17 Maintenance and Operations Trainer	2.0000	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Preventative Maintenance Lead	-	-	-	6.0000	6.0000	6.0000
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Bldng Serv Manager V	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Serv Manager III	13.0000	13.0000	13.0000	12.0000	12.0000	(1.0000)

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	11 Preventative Maintenance Specialist	1.0000	27.0000	27.0000	27.0000	27.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	8.0000	8.0000	5.0000	5.0000	(3.0000)
F01	C10	10 Preventative Maintenance Technician	-	40.0000	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	11.0000	13.0000	13.0000	8.0000	8.0000	(5.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	15.5000	22.5000	22.5000	20.0000	20.0000	(2.5000)
SUBTOTAL			79.5000	155.5000	155.5000	151.0000	151.0000	(4.5000)

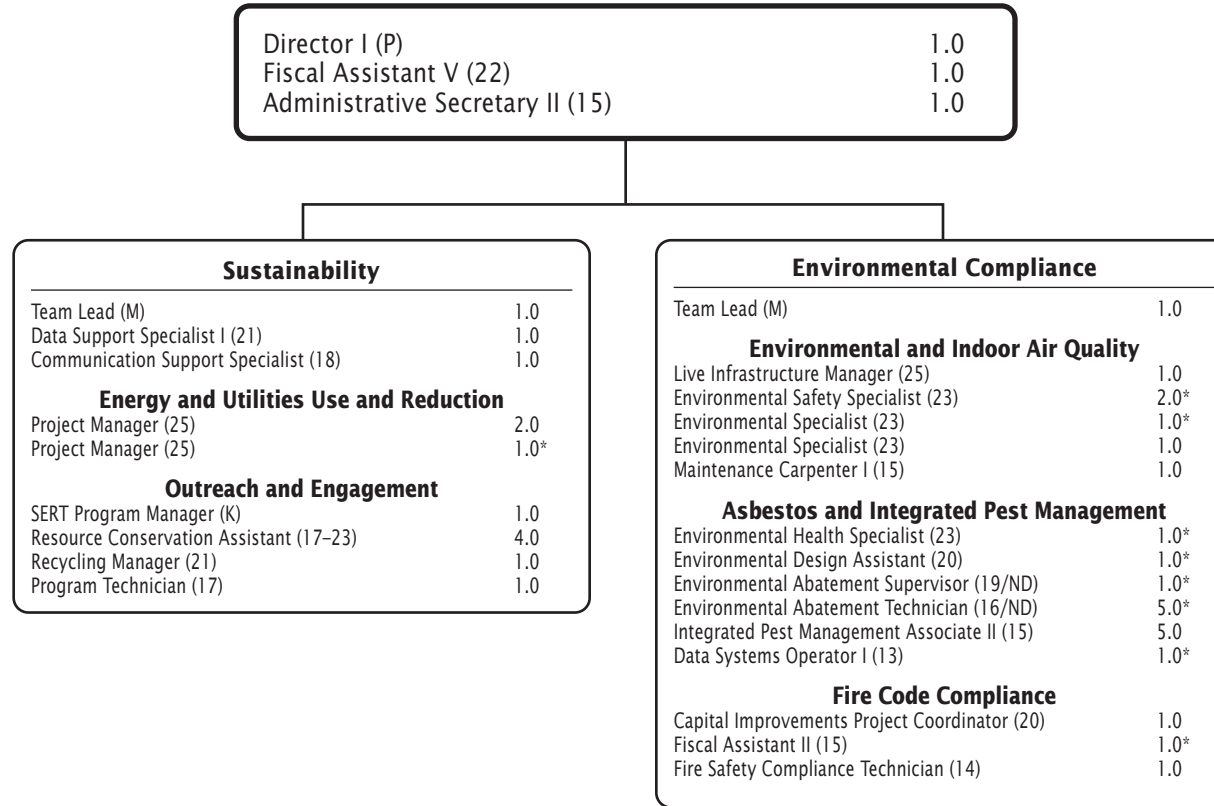
Elementary Plant Operations								
F01	C10	16 Bldng Serv Manager VI	-	-	-	1.0000	-	-
F01	C10	13 Bldng Serv Manager III	116.0000	117.0000	117.0000	117.0000	118.0000	1.0000
F01	C10	12 Bldng Serv Manager II	19.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	116.0000	117.0000	117.0000	118.0000	118.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	18.0000	18.0000	17.0000	17.0000	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	69.0000	71.0000	71.0000	75.0000	75.0000	4.0000
F01	C10	06 Bldng Service Wrkr Shft 1	309.0000	305.5000	305.5000	314.5000	314.5000	9.0000
SUBTOTAL			647.0000	646.5000	646.5000	660.5000	660.5000	14.0000

Secondary Plant Operations								
F01	C10	16 Bldng Serv Manager VI	8.0000	8.0000	8.0000	9.0000	9.0000	1.0000
F01	C10	15 Bldng Serv Manager V	15.0000	15.0000	15.0000	16.0000	16.0000	1.0000
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C10	14 Bldng Serv Manager IV	8.0000	8.0000	8.0000	9.0000	9.0000	1.0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	15.0000	15.0000	-
F01	C10	13 Bldng Serv Manager III	35.0000	34.0000	34.0000	34.0000	34.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C10	11 Preventative Maintenance Specialist	26.0000	-	-	-	-	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35.0000	34.0000	34.0000	35.0000	35.0000	1.0000
F01	C10	10 Preventative Maintenance Technician	41.0000	-	-	-	-	-
F01	C10	06 Bldng Service Wrkr Shft 2	264.0000	266.0000	266.0000	275.0000	270.0000	4.0000
F01	C10	06 Bldng Service Wrkr Shft 1	244.5000	263.0000	263.0000	267.0000	267.0000	4.0000
SUBTOTAL			707.5000	659.0000	659.0000	676.0000	671.0000	12.0000

Special or Alternative Programs								
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	4.0000	5.0000	5.0000	6.0000	6.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	3.5000	5.5000	5.5000	5.0000	5.0000	(0.5000)
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	7.5000	7.5000	-
SUBTOTAL			24.0000	27.0000	27.0000	27.5000	27.5000	0.5000

TOTAL POSITIONS			1,794.0000	1,822.5000	1,822.5000	1,858.0000	1,837.0000	14.5000
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Division of Sustainability and Compliance



F.T.E. Positions 40.0

*Positions funded by the Capital Improvements Program Budget.

Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	16.0000	19.0000	19.0000	22.0000	22.0000	3.0000
TOTAL POSITIONS (FTE)	21.0000	24.0000	24.0000	26.0000	26.0000	2.0000
POSITIONS DOLLARS						
Administrative	385,611	674,842	528,452	528,452	371,641	(156,811)
Business / Operations Admin	243,223	251,358	251,358	121,164	134,903	(116,455)
Professional	-	-	-	-	-	-
Supporting Services	1,212,296	1,320,670	1,467,060	1,630,781	1,870,085	403,025
TOTAL POSITIONS DOLLARS	\$1,841,130	\$2,246,870	\$2,246,870	\$2,280,397	\$2,376,629	\$129,759
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	3,388	3,388	3,388	3,620	232
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$3,388	\$3,388	\$3,388	\$3,620	\$232
TOTAL SALARIES & WAGES	\$1,841,130	\$2,250,258	\$2,250,258	\$2,283,785	\$2,380,249	\$129,991
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,553,630	2,160,332	2,160,332	2,534,732	2,534,732	374,400
TOTAL CONTRACTUAL SERVICES	\$1,553,630	\$2,160,332	\$2,160,332	\$2,534,732	\$2,534,732	\$374,400
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	53,567	125,297	125,297	125,297	125,297	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$53,567	\$125,297	\$125,297	\$125,297	\$125,297	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	2,255,240	3,368,002	3,368,002	4,115,969	4,115,969	747,967
Travel	371	1,320	1,320	1,320	1,320	-
Utilities	40,328,329	39,744,415	39,744,415	44,257,146	44,240,672	4,496,257
TOTAL OTHER COSTS	\$42,583,941	\$43,113,737	\$43,113,737	\$48,374,435	\$48,357,961	\$5,244,224
FURNITURE & EQUIPMENT						
Equipment	10,370	4,000	4,000	4,000	4,000	-
Leased Equipment	-	53,468	53,468	39,213	39,213	(14,255)
TOTAL FURNITURE & EQUIPMENT	\$10,370	\$57,468	\$57,468	\$43,213	\$43,213	(\$14,255)
GRAND TOTAL AMOUNTS	\$46,042,639	\$47,707,092	\$47,707,092	\$53,361,462	\$53,441,452	\$5,734,360

Division of Sustainability and Compliance

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Sustainability and Compliance								
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	-	-	-	1.0000	1.0000	1.0000
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	4.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.0000	14.0000	14.0000	15.0000	15.0000	1.0000

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

School Energy and Recycling Team								
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Program Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	17 Program Technician	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	3.0000	4.0000	4.0000	4.0000	4.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)

TOTAL POSITIONS			21.0000	24.0000	24.0000	26.0000	26.0000	2.0000
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Chapter 9

Human Capital Management

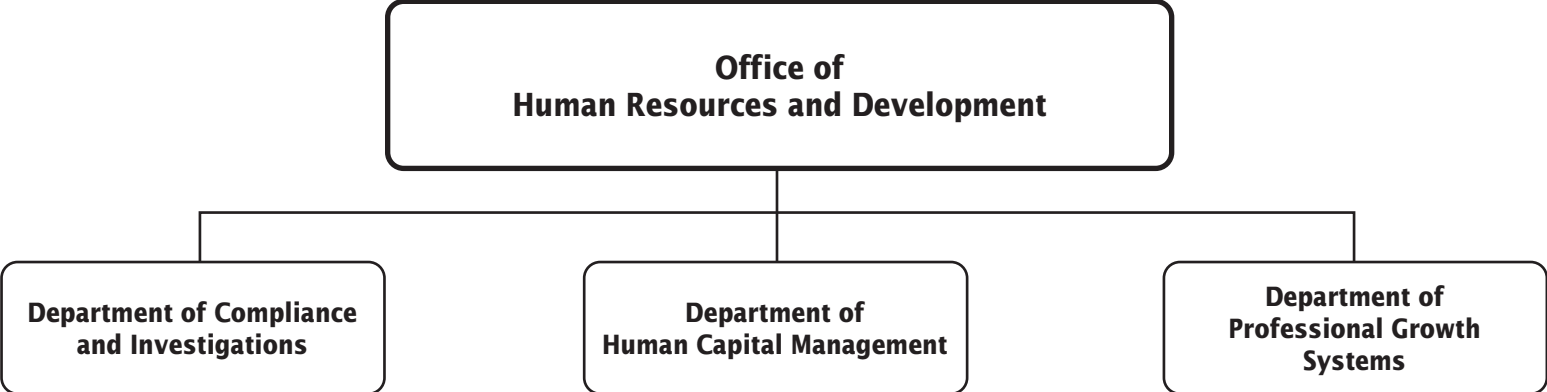
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Human Capital Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	27.0000	26.0000	26.0000	30.0000	30.0000	4.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	40.0000	39.0000	39.0000	45.0000	39.0000	-
Supporting Services	60.8000	72.0000	72.0000	78.0000	75.0000	3.0000
TOTAL POSITIONS (FTE)	127.8000	137.0000	137.0000	153.0000	144.0000	7.0000
POSITIONS DOLLARS						
Administrative	4,067,867	4,192,539	4,192,539	4,694,907	5,021,682	829,143
Business / Operations Admin	-	-	-	-	-	-
Professional	4,548,258	4,404,428	4,404,428	5,050,567	4,552,478	148,050
Supporting Services	4,159,803	5,380,159	5,380,159	5,819,248	6,088,145	707,986
TOTAL POSITIONS DOLLARS	\$12,775,927	\$13,977,126	\$13,977,126	\$15,564,722	\$15,662,305	\$1,685,179
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	384,166	532,139	532,139	435,639	485,705	(46,434)
Supporting Services Part-time	386,099	236,071	304,071	267,590	296,846	(7,225)
Stipends	671,463	659,194	659,194	918,194	631,545	(27,649)
Substitutes	34,151	78,325	78,325	108,325	110,819	32,494
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,475,879	\$1,505,729	\$1,573,729	\$1,729,748	\$1,524,915	(\$48,814)
TOTAL SALARIES & WAGES	\$14,251,806	\$15,482,855	\$15,550,855	\$17,294,470	\$17,187,220	\$1,636,365
CONTRACTUAL SERVICES						
Consultants	12,974	79,583	79,583	79,583	79,583	-
Other Contractual	328,766	366,722	366,722	685,413	385,413	18,691
TOTAL CONTRACTUAL SERVICES	\$341,740	\$446,305	\$446,305	\$764,996	\$464,996	\$18,691
SUPPLIES & MATERIALS						
Instructional Materials	368	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	124,646	241,699	241,699	234,361	234,361	(7,338)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$125,014	\$241,699	\$241,699	\$234,361	\$234,361	(\$7,338)
OTHER COSTS						
Insurance and Employee Benefits	6,543,672	5,061,340	5,061,340	5,558,196	5,555,556	494,216
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	230,025	411,039	411,039	409,739	409,739	(1,300)
Travel	81,920	164,239	164,239	111,766	111,766	(52,473)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,855,616	\$5,636,618	\$5,636,618	\$6,079,701	\$6,077,061	\$440,443
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$21,574,177	\$21,807,477	\$21,875,477	\$24,373,528	\$23,963,638	\$2,088,161

Human Capital Management—Overview



Office of Human Resources and Development

Chief of Human Resources and Development	1.0
Executive Director	1.0
MCAAP Liaison to MCPS PGS (Q)	1.0
Coordinator (N)	2.0
Teacher (A-D)	1.0
Classification Coordinator (26)	1.0
Liaison Supporting Services PGS (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Staffing Assistant (15)	4.0

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

Tuition Reimbursement	
Fiscal Assistant II (15)	1.0

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

Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	4.0000	4.0000	5.0000	5.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	4.0000	3.0000	3.0000	3.0000	3.0000	-
Supporting Services	15.0000	20.0000	20.0000	21.0000	20.0000	-
TOTAL POSITIONS (FTE)	25.0000	27.0000	27.0000	29.0000	28.0000	1.0000
POSITIONS DOLLARS						
Administrative	1,138,874	672,749	672,749	794,417	1,135,690	462,941
Business / Operations Admin	-	-	-	-	-	-
Professional	334,081	370,643	370,643	370,643	346,955	(23,688)
Supporting Services	912,304	1,414,825	1,414,825	1,504,498	1,456,284	41,459
TOTAL POSITIONS DOLLARS	\$2,385,259	\$2,458,217	\$2,458,217	\$2,669,558	\$2,938,929	\$480,712
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	547	-	-	-	-	-
Supporting Services Part-time	101,899	43,398	111,398	137,544	140,714	29,316
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$102,446	\$43,398	\$111,398	\$137,544	\$140,714	\$29,316
TOTAL SALARIES & WAGES	\$2,487,705	\$2,501,615	\$2,569,615	\$2,807,102	\$3,079,643	\$510,028
CONTRACTUAL SERVICES						
Consultants	375	7,000	7,000	7,000	7,000	-
Other Contractual	238,447	274,036	274,036	273,536	273,536	(500)
TOTAL CONTRACTUAL SERVICES	\$238,822	\$281,036	\$281,036	\$280,536	\$280,536	(\$500)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	12,563	16,573	16,573	16,573	16,573	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$12,563	\$16,573	\$16,573	\$16,573	\$16,573	-
OTHER COSTS						
Insurance and Employee Benefits	4,479,746	3,739,746	3,739,746	4,149,746	4,149,746	410,000
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,785	16,600	16,600	15,900	15,900	(700)
Travel	337	921	921	1,121	1,121	200
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,484,868	\$3,757,267	\$3,757,267	\$4,166,767	\$4,166,767	\$409,500
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,223,958	\$6,556,491	\$6,624,491	\$7,270,978	\$7,543,519	\$919,028

Office of Human Resources and Development

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Human Resources and Development								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of HR and Development	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	MQ Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	2.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C10	17 Background Screening Spc II	-	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	1.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C01	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	-	2.0000	-	-	-	-
F01	C01	12 Personnel Assistant III	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C10	12 Background Screening Sec	-	2.0000	-	-	-	-
SUBTOTAL			14.0000	21.0000	16.0000	17.0000	16.0000	-

Employee Assistance Unit								
F01	C01	BD Employee Assistance Speclst	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	26 Wellness Coordinator	4.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	12 Secretary	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	5.0000	5.0000	5.0000	5.0000	-

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

Background Screening								
F01	C10	12 Background Screening Sec	-	-	2.0000	2.0000	2.0000	-
F01	C10	15 Background Screening Spec I	-	-	2.0000	3.0000	3.0000	1.0000
F01	C10	17 Background Screening Spc II	-	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	-	5.0000	6.0000	6.0000	1.0000

Office of Human Resources and Development

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Professional Learning and Development								
F01	C01	NS Assistant Chief	1.0000	-	-	-	-	-
F01	C01	O Executive Assistant	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-	-
F01	C01	18 Admin Services Mgr II	1.0000	-	-	-	-	-
SUBTOTAL			4.0000	-	-	-	-	-
TOTAL POSITIONS			25.0000	27.0000	27.0000	29.0000	28.0000	1.0000

Department of Compliance and Investigations

Director II (Q)	1.0
Coordinator (N)	2.0
Investigation Specialist (25)	3.0
Administrative Secretary III (16)	1.0
Background Screening Specialist I (15)	1.0
Administrative Secretary I (14)	1.0

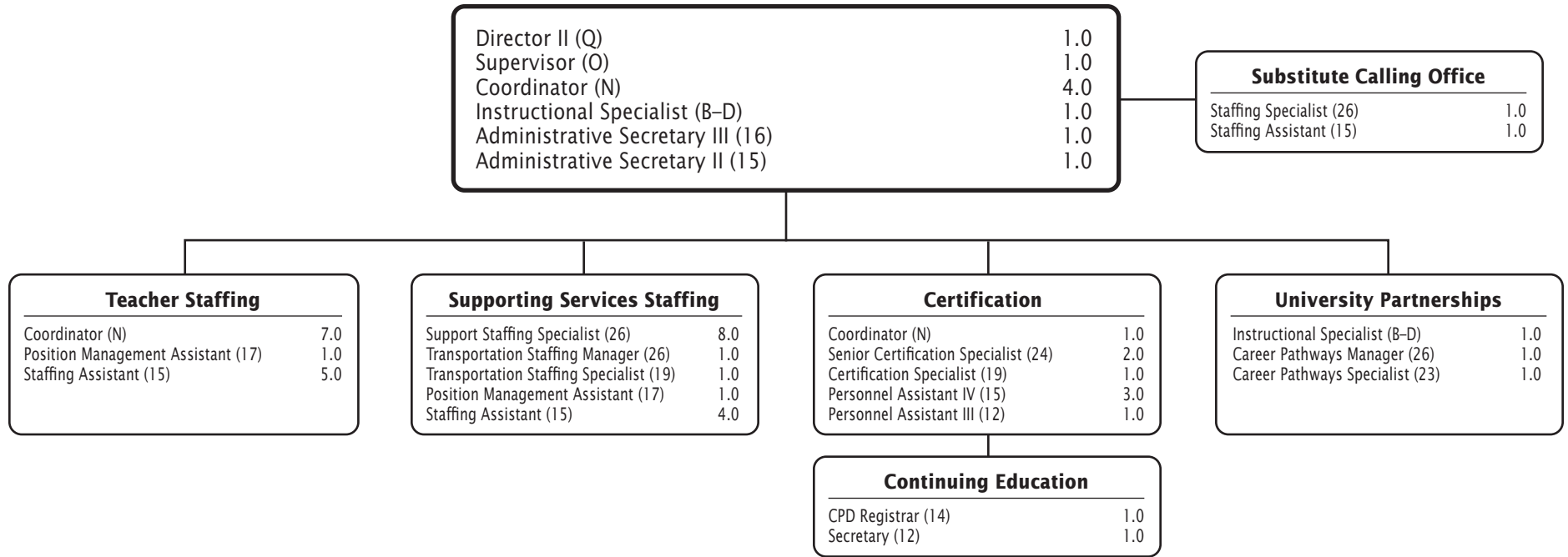
Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	7.0000	6.0000	1.0000
TOTAL POSITIONS (FTE)	7.0000	7.0000	7.0000	10.0000	9.0000	2.0000
POSITIONS DOLLARS						
Administrative	279,436	289,511	289,511	419,027	443,954	154,443
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	314,115	360,329	360,329	458,507	453,505	93,176
TOTAL POSITIONS DOLLARS	\$593,551	\$649,840	\$649,840	\$877,534	\$897,459	\$247,619
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	579	-	-	1,500	1,603	1,603
Supporting Services Part-time	26,509	42,789	42,789	30,000	32,055	(10,734)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$27,087	\$42,789	\$42,789	\$31,500	\$33,658	(\$9,131)
TOTAL SALARIES & WAGES	\$620,638	\$692,629	\$692,629	\$909,034	\$931,117	\$238,488
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	34,449	30,545	30,545	10,000	10,000	(20,545)
TOTAL CONTRACTUAL SERVICES	\$34,449	\$30,545	\$30,545	\$10,000	\$10,000	(\$20,545)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,789	3,750	3,750	14,750	14,750	11,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,789	\$3,750	\$3,750	\$14,750	\$14,750	\$11,000
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	6,373	6,373	5,773	5,773	(600)
Travel	10,902	938	938	500	500	(438)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$10,902	\$7,311	\$7,311	\$6,273	\$6,273	(\$1,038)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$667,778	\$734,235	\$734,235	\$940,057	\$962,140	\$227,905

Department of Compliance and Investigations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Compliance and Investigations								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C01	15 Background Screening Spec I	-	-	-	2.0000	1.0000	1.0000
F01	C01	12 Secretary	1.0000	-	-	-	-	-
F01	C01	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	10.0000	9.0000	2.0000
TOTAL POSITIONS			7.0000	7.0000	7.0000	10.0000	9.0000	2.0000

Department of Human Capital Management



Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	13.0000	13.0000	13.0000	14.0000	14.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	35.0000	35.0000	36.0000	36.0000	1.0000
TOTAL POSITIONS (FTE)	44.0000	50.0000	50.0000	52.0000	52.0000	2.0000
POSITIONS DOLLARS						
Administrative	1,689,681	2,115,448	2,115,448	2,244,964	2,092,810	(22,638)
Business / Operations Admin	-	-	-	-	-	-
Professional	220,658	265,373	265,373	265,373	254,524	(10,849)
Supporting Services	2,034,505	2,644,730	2,644,730	2,738,905	3,101,273	456,543
TOTAL POSITIONS DOLLARS	\$3,944,845	\$5,025,551	\$5,025,551	\$5,249,242	\$5,448,607	\$423,056
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	15,414	64,252	64,252	55,252	59,037	(5,215)
Supporting Services Part-time	203,657	107,809	107,809	57,616	61,563	(46,246)
Stipends	224,950	181,055	181,055	440,055	203,074	22,019
Substitutes	34,151	-	-	30,000	32,055	32,055
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$478,173	\$353,116	\$353,116	\$582,923	\$355,729	\$2,613
TOTAL SALARIES & WAGES	\$4,423,018	\$5,378,667	\$5,378,667	\$5,832,165	\$5,804,336	\$425,669
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	46,871	48,690	48,690	94,377	94,377	45,687
TOTAL CONTRACTUAL SERVICES	\$46,871	\$48,690	\$48,690	\$94,377	\$94,377	\$45,687
SUPPLIES & MATERIALS						
Instructional Materials	368	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	16,251	35,320	35,320	25,320	25,320	(10,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,619	\$35,320	\$35,320	\$25,320	\$25,320	(\$10,000)
OTHER COSTS						
Insurance and Employee Benefits	1,207,424	346,780	346,780	409,102	409,102	62,322
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	13,180	179,000	179,000	179,000	179,000	-
Travel	31,889	109,266	109,266	63,849	63,849	(45,417)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,252,493	\$635,046	\$635,046	\$651,951	\$651,951	\$16,905
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,739,002	\$6,097,723	\$6,097,723	\$6,603,813	\$6,575,984	\$478,261

Department of Human Capital Management

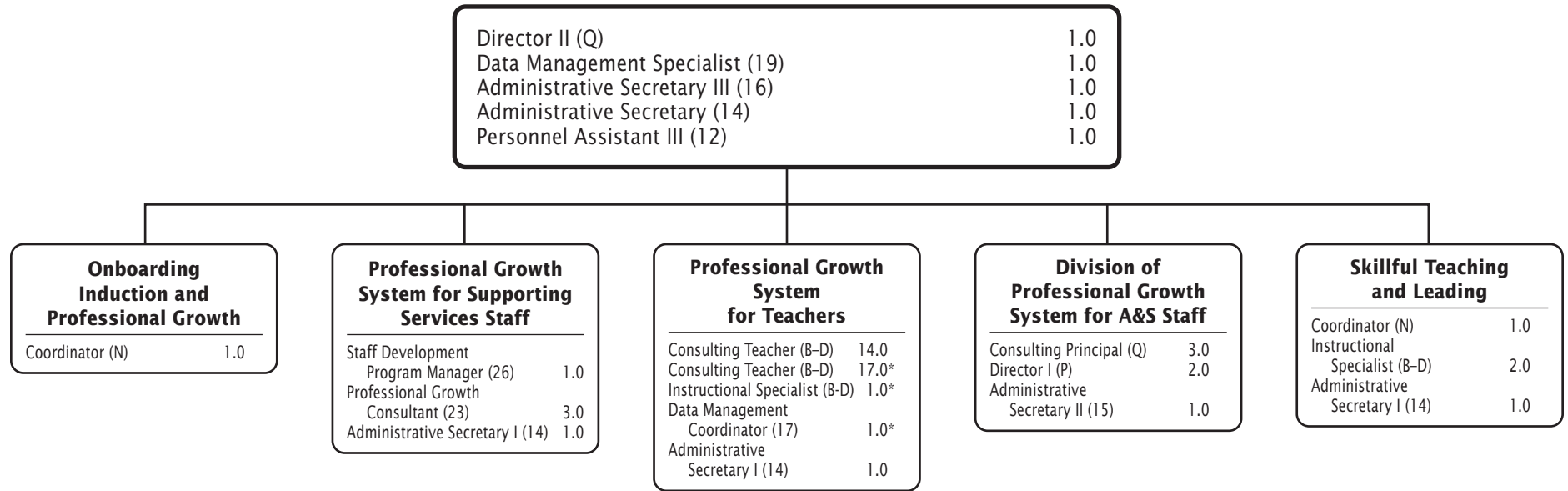
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Human Capital Management								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	N Coordinator (C)	8.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C01	M Specialist	1.0000	-	-	-	-	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Trnsp Staffing Mgr	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	6.0000	7.0000	7.0000	9.0000	9.0000	2.0000
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	20 Substitute Tch Staffing Sp	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	19 Transportation Staffing Sp	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	8.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			40.0000	45.0000	45.0000	47.0000	47.0000	2.0000

Continuing Education								
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-

University Partnerships								
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	3.0000	3.0000	3.0000	3.0000	-

TOTAL POSITIONS			44.0000	50.0000	50.0000	52.0000	52.0000	2.0000
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Department of Professional Growth Systems



F.T.E. Positions 55.0

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

Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	7.0000	7.0000	8.0000	8.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	40.0000	34.0000	-
Supporting Services	11.8000	12.0000	12.0000	14.0000	13.0000	1.0000
TOTAL POSITIONS (FTE)	51.8000	53.0000	53.0000	62.0000	55.0000	2.0000
POSITIONS DOLLARS						
Administrative	959,875	1,114,831	1,114,831	1,236,499	1,349,228	234,397
Business / Operations Admin	-	-	-	-	-	-
Professional	3,993,518	3,768,412	3,768,412	4,414,551	3,950,999	182,587
Supporting Services	898,878	960,275	960,275	1,117,338	1,077,083	116,808
TOTAL POSITIONS DOLLARS	\$5,852,272	\$5,843,518	\$5,843,518	\$6,768,388	\$6,377,310	\$533,792
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	367,626	467,887	467,887	378,887	425,065	(42,822)
Supporting Services Part-time	54,035	42,075	42,075	42,430	62,514	20,439
Stipends	446,513	478,139	478,139	478,139	428,471	(49,668)
Substitutes	-	78,325	78,325	78,325	78,764	439
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$868,173	\$1,066,426	\$1,066,426	\$977,781	\$994,814	(\$71,612)
TOTAL SALARIES & WAGES	\$6,720,445	\$6,909,944	\$6,909,944	\$7,746,169	\$7,372,124	\$462,180
CONTRACTUAL SERVICES						
Consultants	12,599	72,583	72,583	72,583	72,583	-
Other Contractual	9,000	13,451	13,451	307,500	7,500	(5,951)
TOTAL CONTRACTUAL SERVICES	\$21,599	\$86,034	\$86,034	\$380,083	\$80,083	(\$5,951)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	94,043	186,056	186,056	177,718	177,718	(8,338)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$94,043	\$186,056	\$186,056	\$177,718	\$177,718	(\$8,338)
OTHER COSTS						
Insurance and Employee Benefits	856,502	974,814	974,814	999,348	996,708	21,894
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	212,059	209,066	209,066	209,066	209,066	-
Travel	38,791	53,114	53,114	46,296	46,296	(6,818)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,107,352	\$1,236,994	\$1,236,994	\$1,254,710	\$1,252,070	\$15,076
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,943,439	\$8,419,028	\$8,419,028	\$9,558,680	\$8,881,995	\$462,967

Department of Professional Growth Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Professional Growth Systems								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	0.8000	-	-	-	-	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.8000	5.0000	5.0000	5.0000	5.0000	-

Division of Professional Growth System for A&S Staff								
F01	C02	Q Consulting Principal	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	6.0000	6.0000	6.0000	6.0000	-

Onboarding, Induction & Professional Growth								
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	1.0000	-

Professional Growth System for Supporting Services Staff								
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	4.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	6.0000	5.0000	-

Professional Growth System for Teachers								
F01	C03	AD Teacher, Consulting (10 mo)	14.0000	14.0000	14.0000	19.0000	14.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	20.0000	15.0000	-

Department of Professional Growth Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Skillful Teaching and Leading								
F01	C02	N Coordinator (S)	-	-	-	1.0000	1.0000	1.0000
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	2.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	5.0000	4.0000	1.0000

Grant: Title II, Part A Supporting Effective Instruction								
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	17.0000	-
F02	C01	21 Data Support Specialist I	-	-	-	1.0000	-	-
F02	C01	17 Data Management Coord	-	-	-	-	1.0000	1.0000
SUBTOTAL			18.0000	18.0000	18.0000	19.0000	19.0000	1.0000

TOTAL POSITIONS			51.8000	53.0000	53.0000	62.0000	55.0000	2.0000
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Chapter 10

Finance

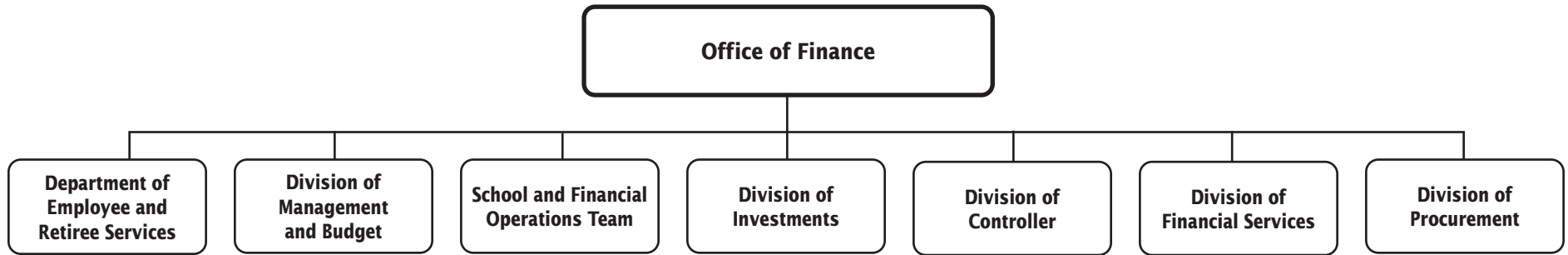
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**Finance
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	9.7500	10.7500	10.7500	11.7500	11.7500	1.0000
Business / Operations Admin	7.5000	7.5000	7.7500	7.7500	7.7500	-
Professional	-	-	-	-	-	-
Supporting Services	72.2500	73.7500	73.7500	75.2500	77.2500	3.5000
TOTAL POSITIONS (FTE)	89.5000	92.0000	92.2500	94.7500	96.7500	4.5000
POSITIONS DOLLARS						
Administrative	3,247,651	1,582,950	1,582,950	1,694,455	1,870,777	287,827
Business / Operations Admin	792,119	782,362	782,362	782,362	874,994	92,632
Professional	-	-	-	-	-	-
Supporting Services	5,079,364	5,865,133	5,865,133	6,011,002	6,822,104	956,971
TOTAL POSITIONS DOLLARS	\$9,119,135	\$8,230,445	\$8,230,445	\$8,487,819	\$9,567,875	\$1,337,430
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(1,358,714)	5,734,256	5,734,256	5,484,256	5,484,256	(250,000)
Professional Part time	-	18,580	18,580	9,457	10,105	(8,475)
Supporting Services Part-time	287,229	288,904	288,904	268,687	287,093	(1,811)
Stipends	-	113,897	113,897	-	-	(113,897)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$1,071,485)	\$6,155,637	\$6,155,637	\$5,762,400	\$5,781,454	(\$374,183)
TOTAL SALARIES & WAGES	\$8,047,650	\$14,386,082	\$14,386,082	\$14,250,219	\$15,349,329	\$963,247
CONTRACTUAL SERVICES						
Consultants	-	5,695	5,695	-	-	(5,695)
Other Contractual	142,603	3,793,719	3,793,719	4,941,732	2,235,376	(1,558,343)
TOTAL CONTRACTUAL SERVICES	\$142,603	\$3,799,414	\$3,799,414	\$4,941,732	\$2,235,376	(\$1,564,038)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(2,549,089)	1,573,626	1,573,626	1,490,535	1,490,535	(83,091)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$2,549,089)	\$1,573,626	\$1,573,626	\$1,490,535	\$1,490,535	(\$83,091)
OTHER COSTS						
Insurance and Employee Benefits	582,659,581	607,956,931	607,956,931	665,026,197	664,227,642	56,270,711
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	(45,048)	1,947,851	1,947,851	2,356,412	2,356,412	408,561
Travel	40,753	156,247	156,247	156,247	156,247	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$582,659,581	\$610,061,029	\$610,061,029	\$667,538,856	\$666,740,301	\$56,679,272
FURNITURE & EQUIPMENT						
Equipment	463,092	14,122	14,122	115,264	115,264	101,142
Leased Equipment	(11,648)	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$451,445	\$14,122	\$14,122	\$115,264	\$115,264	\$101,142
GRAND TOTAL AMOUNTS	\$588,747,893	\$629,834,273	\$629,834,273	\$688,336,606	\$685,930,805	\$56,096,532

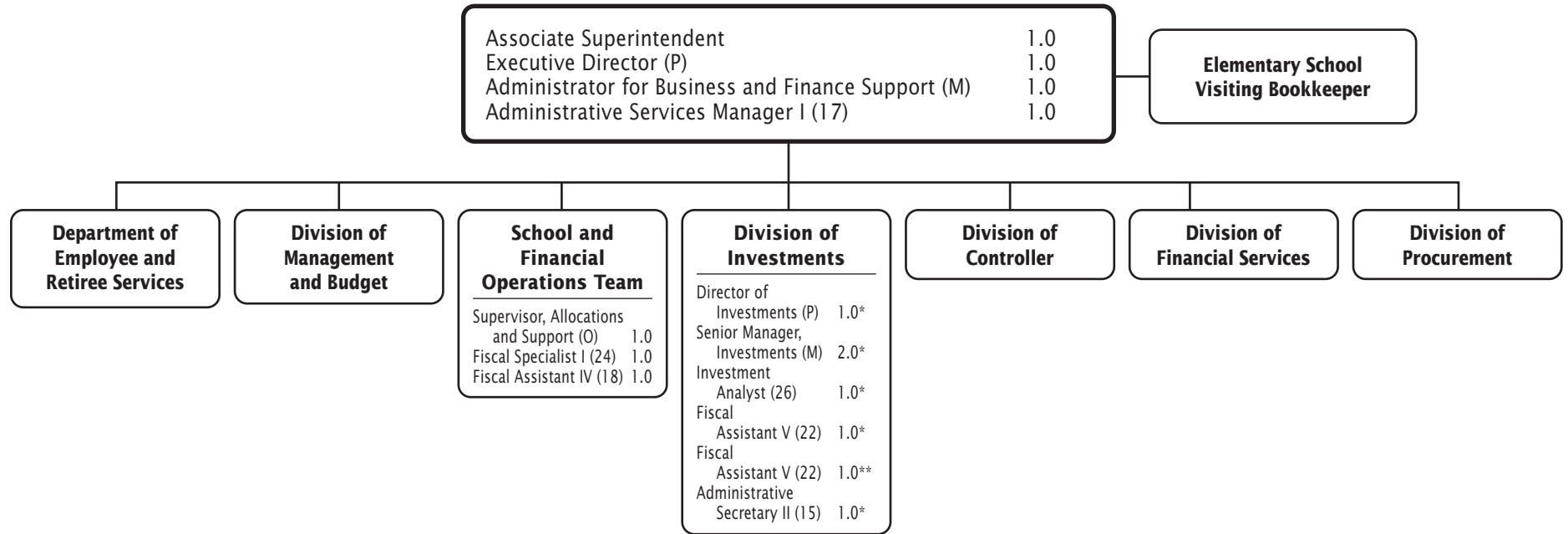
Finance—Overview



F.T.E. Positions 96.75

* In addition, there are 20.0 positions funded by the Employee Benefits Trust Fund and 6.0 positions funded by the Employee Pension Fund. These non-operating budget positions are noted on other charts in this chapter.

Office of Finance



F.T.E. Positions 14.0

*Positions funded by the Employee Pension fund.

**Positions funded by the Employee Benefits Trust Fund.

FY 2024 OPERATING BUDGET

Office of Finance

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	4.0000	3.0000	-
TOTAL POSITIONS (FTE)	7.0000	7.0000	7.0000	8.0000	7.0000	-
POSITIONS DOLLARS						
Administrative	628,229	634,768	634,768	634,768	678,076	43,308
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	214,954	269,299	269,299	354,995	256,131	(13,168)
TOTAL POSITIONS DOLLARS	\$843,183	\$904,067	\$904,067	\$989,763	\$934,207	\$30,140
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	16,433	16,433	9,457	10,105	(6,328)
Supporting Services Part-time	164,820	200,694	200,694	184,334	196,961	(3,733)
Stipends	-	113,897	113,897	-	-	(113,897)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$164,820	\$331,024	\$331,024	\$193,791	\$207,066	(\$123,958)
TOTAL SALARIES & WAGES	\$1,008,002	\$1,235,091	\$1,235,091	\$1,183,554	\$1,141,273	(\$93,818)
CONTRACTUAL SERVICES						
Consultants	-	5,695	5,695	-	-	(5,695)
Other Contractual	131,737	2,718,356	2,718,356	2,718,356	12,000	(2,706,356)
TOTAL CONTRACTUAL SERVICES	\$131,737	\$2,724,051	\$2,724,051	\$2,718,356	\$12,000	(\$2,712,051)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(2,644,503)	91,054	91,054	19,205	19,205	(71,849)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$2,644,503)	\$91,054	\$91,054	\$19,205	\$19,205	(\$71,849)
OTHER COSTS						
Insurance and Employee Benefits	552	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	69,495	62,200	62,200	62,200	62,200	-
Travel	29	1,800	1,800	1,800	1,800	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$70,076	\$64,000	\$64,000	\$64,000	\$64,000	-
FURNITURE & EQUIPMENT						
Equipment	678	4,500	4,500	6,240	6,240	1,740
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$678	\$4,500	\$4,500	\$6,240	\$6,240	\$1,740
GRAND TOTAL AMOUNTS	(\$1,434,009)	\$4,118,696	\$4,118,696	\$3,991,355	\$1,242,718	(\$2,875,978)

Office of Finance

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Finance								
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	P Executive Director	-	-	-	1.0000	1.0000	1.0000
F01	C01	M Adm Business & Finance Supp	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	-	-	-	1.0000	-	-
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	4.0000	-

School and Financial Operations Team								
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	1.0000	-	-	-	-	-
F01	C02	18 Fiscal Assistant IV	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	3.0000	3.0000	-

TOTAL POSITIONS			7.0000	7.0000	7.0000	8.0000	7.0000	-
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Division of Management and Budget

Director I (P)	1.0
Coordinator (N)	1.0
Budget Specialist IV (27)	2.0
Data Integration Specialist III (27)	1.0
Budget Specialist III (26)	1.0
Budget Specialist II (25)	1.0
Budget Specialist I (24)	3.0
Position Management Assistant (17)	0.75
Administrative Secretary III (16)	1.0

Division of Management and Budget

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	2.0000	2.0000	3.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	9.7500	8.7500	8.7500	8.7500	9.7500	1.0000
TOTAL POSITIONS (FTE)	10.7500	10.7500	10.7500	11.7500	11.7500	1.0000
POSITIONS DOLLARS						
Administrative	248,978	282,109	282,109	393,614	293,408	11,299
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	635,969	831,790	831,790	831,790	1,046,385	214,595
TOTAL POSITIONS DOLLARS	\$884,947	\$1,113,899	\$1,113,899	\$1,225,404	\$1,339,793	\$225,894
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	5,734,256	5,734,256	5,484,256	5,484,256	(250,000)
Professional Part time	-	2,147	2,147	-	-	(2,147)
Supporting Services Part-time	615	4,078	4,078	5,000	5,343	1,265
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$615	\$5,740,481	\$5,740,481	\$5,489,256	\$5,489,599	(\$250,882)
TOTAL SALARIES & WAGES	\$885,561	\$6,854,380	\$6,854,380	\$6,714,660	\$6,829,392	(\$24,988)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	1,062,328	1,062,328	2,212,926	2,212,926	1,150,598
TOTAL CONTRACTUAL SERVICES	-	\$1,062,328	\$1,062,328	\$2,212,926	\$2,212,926	\$1,150,598
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	5,845	1,412,681	1,412,681	1,411,525	1,411,525	(1,156)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,845	\$1,412,681	\$1,412,681	\$1,411,525	\$1,411,525	(\$1,156)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	1,831,497	1,831,497	2,331,497	2,331,497	500,000
Travel	214	309	309	309	309	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$214	\$1,831,806	\$1,831,806	\$2,331,806	\$2,331,806	\$500,000
FURNITURE & EQUIPMENT						
Equipment	4,762	2,098	2,098	101,500	101,500	99,402
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$4,762	\$2,098	\$2,098	\$101,500	\$101,500	\$99,402
GRAND TOTAL AMOUNTS	\$896,383	\$11,163,293	\$11,163,293	\$12,772,417	\$12,887,149	\$1,723,856

Division of Management and Budget

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Management and Budget								
F01	C01	P Director I (S)	-	-	-	1.0000	1.0000	1.0000
F01	C01	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	27 Data Integration Specialist III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	-	-	-	-	-
F01	C01	24 Mgmt/Budget Spec I	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	3.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Mgmt/Budget Spec IV	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
SUBTOTAL			10.7500	10.7500	10.7500	11.7500	11.7500	1.0000
TOTAL POSITIONS			10.7500	10.7500	10.7500	11.7500	11.7500	1.0000

Division of Financial Services

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

General Accounting and Reporting	
Senior Accountant (26)	1.0
Risk Management Specialist (25)	1.0*
Staff Accountant (24)	2.0
Staff Accountant (24)	1.0*

F.T.E. Positions 7.0

*Positions funded by the Employee Benefits Trust Fund.

FY 2024 OPERATING BUDGET

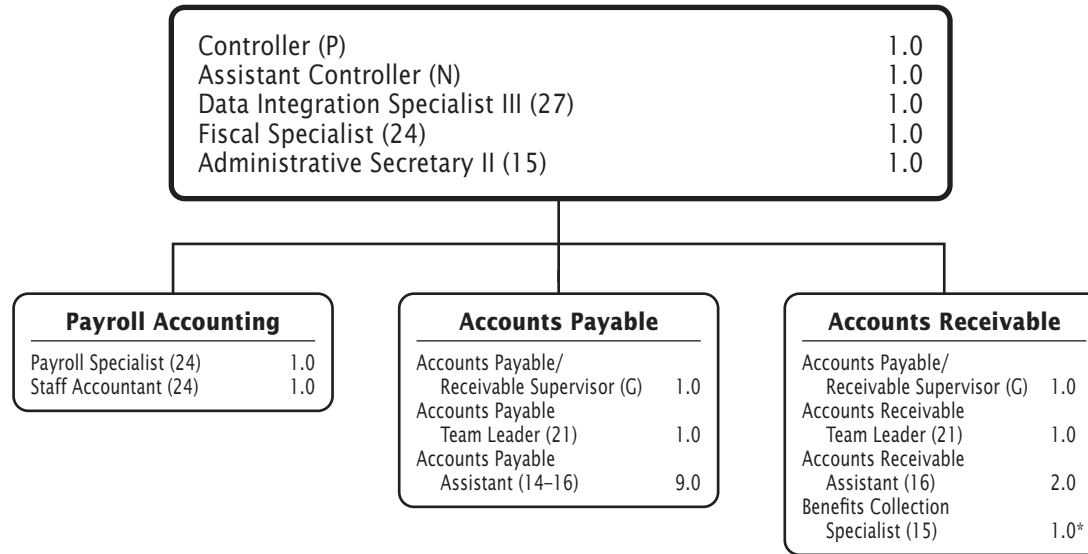
Division of Financial Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	4.0000	4.0000	4.0000	5.0000	4.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	6.0000	5.0000	-
POSITIONS DOLLARS						
Administrative	96,116	129,392	129,392	129,392	138,317	8,925
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	423,029	439,392	439,392	491,195	471,037	31,645
TOTAL POSITIONS DOLLARS	\$519,145	\$568,784	\$568,784	\$620,587	\$609,354	\$40,570
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	268	-	-	730	780	780
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$268	-	-	\$730	\$780	\$780
TOTAL SALARIES & WAGES	\$519,413	\$568,784	\$568,784	\$621,317	\$610,134	\$41,350
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	9,557	10,500	10,500	7,914	7,914	(2,586)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,557	\$10,500	\$10,500	\$7,914	\$7,914	(\$2,586)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,375	3,700	3,700	5,500	5,500	1,800
Travel	3	300	300	300	300	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,378	\$4,000	\$4,000	\$5,800	\$5,800	\$1,800
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$532,348	\$583,284	\$583,284	\$635,031	\$623,848	\$40,564

Division of Financial Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Financial Services								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Senior Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Fiscal Assistant III	-	-	-	1.0000	-	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	6.0000	5.0000	-
TOTAL POSITIONS			5.0000	5.0000	5.0000	6.0000	5.0000	-

Division of Controller



F.T.E. Positions 23.0

*Positions funded by the Employee Benefits Trust Fund.

Division of Controller

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	17.0000	18.0000	18.0000	18.0000	18.0000	-
TOTAL POSITIONS (FTE)	21.0000	22.0000	22.0000	22.0000	22.0000	-
POSITIONS DOLLARS						
Administrative	239,292	276,614	276,614	276,614	298,439	21,825
Business / Operations Admin	203,043	188,485	188,485	188,485	185,664	(2,821)
Professional	-	-	-	-	-	-
Supporting Services	1,181,420	1,360,075	1,360,075	1,383,505	1,607,148	247,073
TOTAL POSITIONS DOLLARS	\$1,623,755	\$1,825,174	\$1,825,174	\$1,848,604	\$2,091,251	\$266,077
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(52,966)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	52,203	13,623	13,623	13,623	14,556	933
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$764)	\$13,623	\$13,623	\$13,623	\$14,556	\$933
TOTAL SALARIES & WAGES	\$1,622,991	\$1,838,797	\$1,838,797	\$1,862,227	\$2,105,807	\$267,010
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	7,900	3,000	3,000	3,000	3,000	-
TOTAL CONTRACTUAL SERVICES	\$7,900	\$3,000	\$3,000	\$3,000	\$3,000	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	22,987	25,691	25,691	25,691	25,691	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$22,987	\$25,691	\$25,691	\$25,691	\$25,691	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	(117,985)	43,104	43,104	(50,135)	(50,135)	(93,239)
Travel	-	564	564	564	564	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	(\$117,985)	\$43,668	\$43,668	(\$49,571)	(\$49,571)	(\$93,239)
FURNITURE & EQUIPMENT						
Equipment	457,652	7,524	7,524	7,524	7,524	-
Leased Equipment	11,913	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$469,565	\$7,524	\$7,524	\$7,524	\$7,524	-
GRAND TOTAL AMOUNTS	\$2,005,457	\$1,918,680	\$1,918,680	\$1,848,871	\$2,092,451	\$173,771

Division of Controller

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Controller								
F01	C01	P Controller	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	-	-	-	-	-
F01	C01	27 Data Integration Specialist III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Receivable Team Leader	-	-	-	1.0000	1.0000	1.0000
F01	C01	21 Accts Payable Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 - 16 Accounts Payable Asst	9.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Account Assistant IV	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			21.0000	22.0000	22.0000	22.0000	22.0000	-

TOTAL POSITIONS			21.0000	22.0000	22.0000	22.0000	22.0000	-
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Division of Procurement

Director I (P)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	4.0
Contract Administrator (20)	2.0
Buyer I (18)	3.0
Buyer Assistant II (14)	3.0

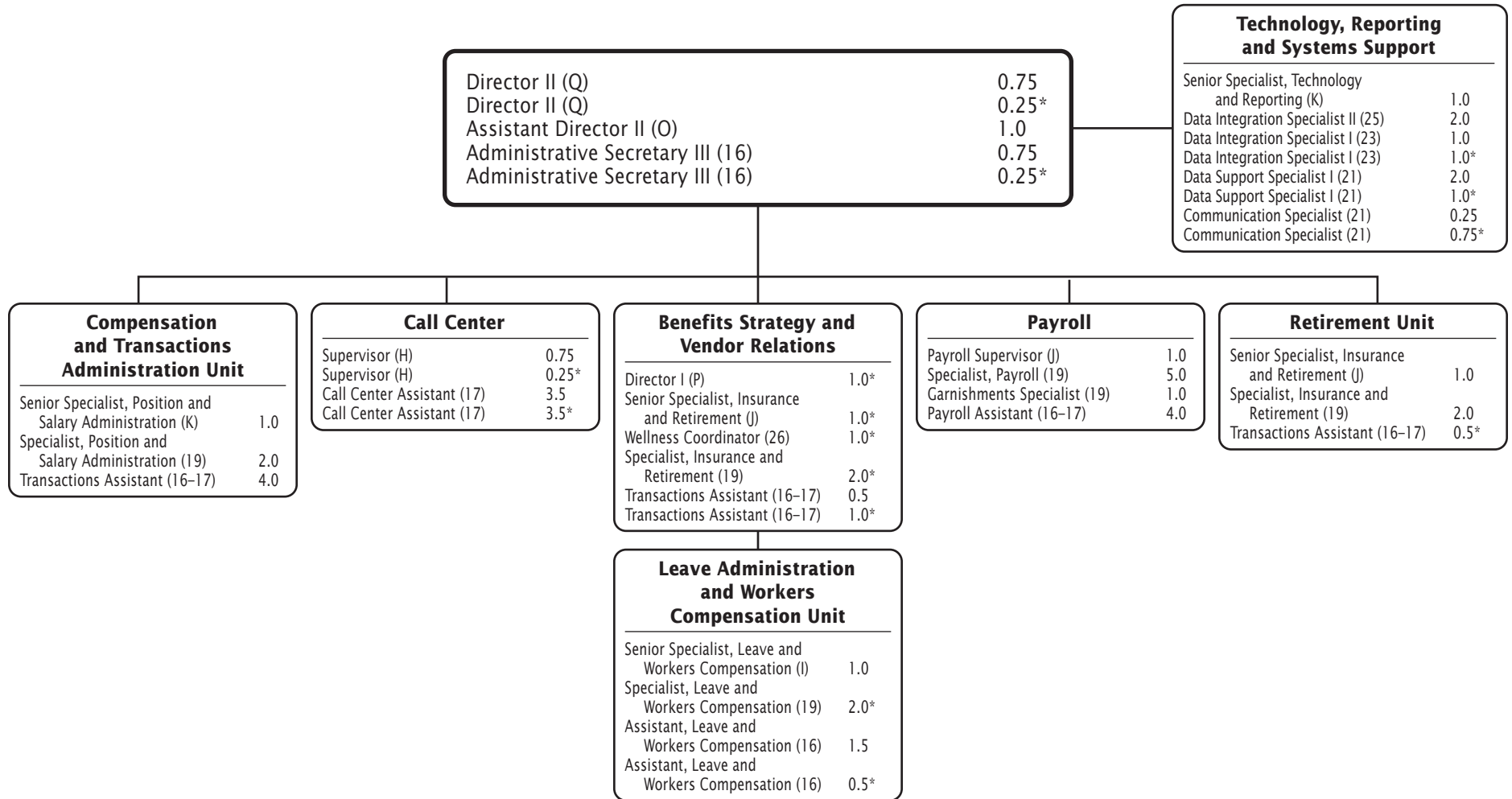
Division of Procurement

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.0000	13.5000	13.5000	13.0000	13.0000	(0.5000)
TOTAL POSITIONS (FTE)	13.0000	14.5000	14.5000	14.0000	14.0000	(0.5000)
POSITIONS DOLLARS						
Administrative	111,564	134,568	134,568	134,568	142,434	7,866
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	979,624	1,140,264	1,140,264	1,103,823	1,063,688	(76,576)
TOTAL POSITIONS DOLLARS	\$1,091,188	\$1,274,832	\$1,274,832	\$1,238,391	\$1,206,122	(\$68,710)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	6,175	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$6,175	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,097,363	\$1,274,832	\$1,274,832	\$1,238,391	\$1,206,122	(\$68,710)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	179	450	450	450	450	-
TOTAL CONTRACTUAL SERVICES	\$179	\$450	\$450	\$450	\$450	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	14,865	6,200	6,200	6,200	6,200	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$14,865	\$6,200	\$6,200	\$6,200	\$6,200	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	5,625	5,625	5,625	5,625	-
Travel	1,919	470	470	470	470	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,919	\$6,095	\$6,095	\$6,095	\$6,095	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,114,326	\$1,287,577	\$1,287,577	\$1,251,136	\$1,218,867	(\$68,710)

Division of Procurement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Procurement								
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	1.0000	-	-	-	-	-
F01	C01	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Buyer II	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	20 Contract Administrator	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Materials Mgmt Supp Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	13 Materials Property Asst	-	0.5000	0.5000	-	-	(0.5000)
SUBTOTAL			13.0000	14.5000	14.5000	14.0000	14.0000	(0.5000)
TOTAL POSITIONS			13.0000	14.5000	14.5000	14.0000	14.0000	(0.5000)

Department of Employee and Retiree Services



CHAPTER 10 – 18 FINANCE

F.T.E. Positions 52.0

*Positions funded by the Employee Benefits Trust Fund.

FY 2024 OPERATING BUDGET

Department of Employee and Retiree Services

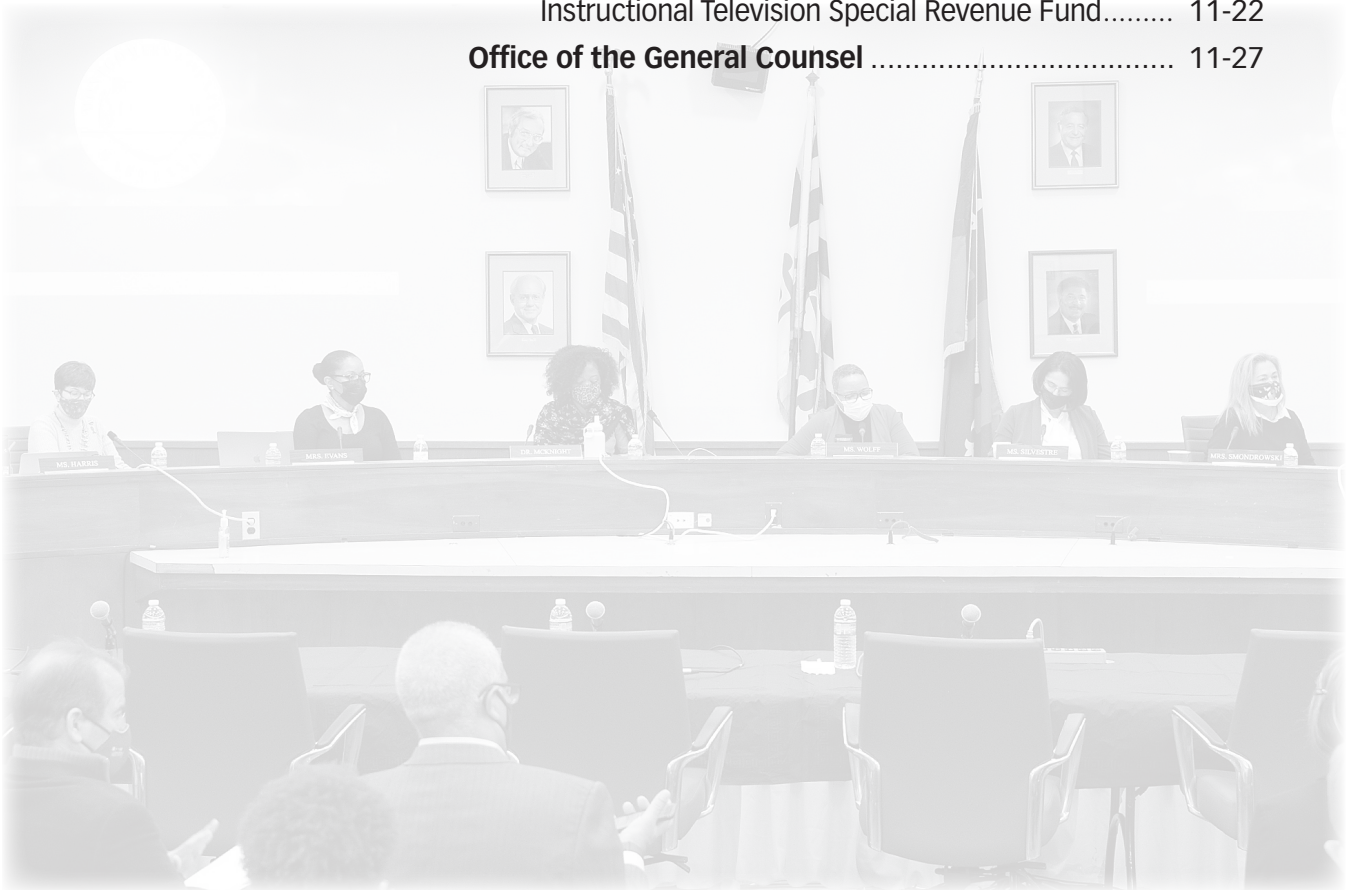
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	0.7500	0.7500	0.7500	0.7500	1.7500	1.0000
Business / Operations Admin	5.5000	5.5000	5.7500	5.7500	5.7500	-
Professional	-	-	-	-	-	-
Supporting Services	26.5000	26.5000	26.5000	26.5000	29.5000	3.0000
TOTAL POSITIONS (FTE)	32.7500	32.7500	33.0000	33.0000	37.0000	4.0000
POSITIONS DOLLARS						
Administrative	1,923,472	125,499	125,499	125,499	320,103	194,604
Business / Operations Admin	589,077	593,877	593,877	593,877	689,330	95,453
Professional	-	-	-	-	-	-
Supporting Services	1,644,369	1,824,313	1,824,313	1,845,694	2,377,715	553,402
TOTAL POSITIONS DOLLARS	\$4,156,918	\$2,543,689	\$2,543,689	\$2,565,070	\$3,387,148	\$843,459
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(1,305,748)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	63,149	70,509	70,509	65,000	69,453	(1,056)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$1,242,598)	\$70,509	\$70,509	\$65,000	\$69,453	(\$1,056)
TOTAL SALARIES & WAGES	\$2,914,320	\$2,614,198	\$2,614,198	\$2,630,070	\$3,456,601	\$842,403
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,787	9,585	9,585	7,000	7,000	(2,585)
TOTAL CONTRACTUAL SERVICES	\$2,787	\$9,585	\$9,585	\$7,000	\$7,000	(\$2,585)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	42,159	27,500	27,500	20,000	20,000	(7,500)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$42,159	\$27,500	\$27,500	\$20,000	\$20,000	(\$7,500)
OTHER COSTS						
Insurance and Employee Benefits	582,659,029	607,956,931	607,956,931	665,026,197	664,227,642	56,270,711
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	68	1,725	1,725	1,725	1,725	-
Travel	38,588	152,804	152,804	152,804	152,804	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$582,697,684	\$608,111,460	\$608,111,460	\$665,180,726	\$664,382,171	\$56,270,711
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	(23,561)	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$23,561)	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$585,633,389	\$610,762,743	\$610,762,743	\$667,837,796	\$667,865,772	\$57,103,029

Department of Employee and Retiree Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	REQUEST	CHANGE
Department of Employee and Retiree Services								
F01	C01	Q Director II (C)	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	O Assistant Director II	-	-	-	-	1.0000	1.0000
F01	C01	K Sr Spec Tech & Reporting	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Pos & Sal Admin	0.7500	0.7500	1.0000	1.0000	1.0000	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	I Sr Spec Lve Adm & Wkr Comp	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	H Supervisor, Call Center	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	25 Data Integration SpecII	-	-	-	1.0000	2.0000	2.0000
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	21 Commnctn Spec/Web Producer	0.2500	0.2500	0.2500	0.2500	0.2500	-
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	4.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	-	3.5000	3.5000	3.5000	3.5000	-
F01	C01	16-17 Transactions Assistant I	8.0000	4.5000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	16 Asst Leave Admin/Wrks Comp	1.0000	1.5000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	14 Administrative Secretary I	0.5000	-	-	-	-	-
SUBTOTAL			32.7500	32.7500	33.0000	33.0000	37.0000	4.0000
TOTAL POSITIONS			32.7500	32.7500	33.0000	33.0000	37.0000	4.0000

Administration and Oversight

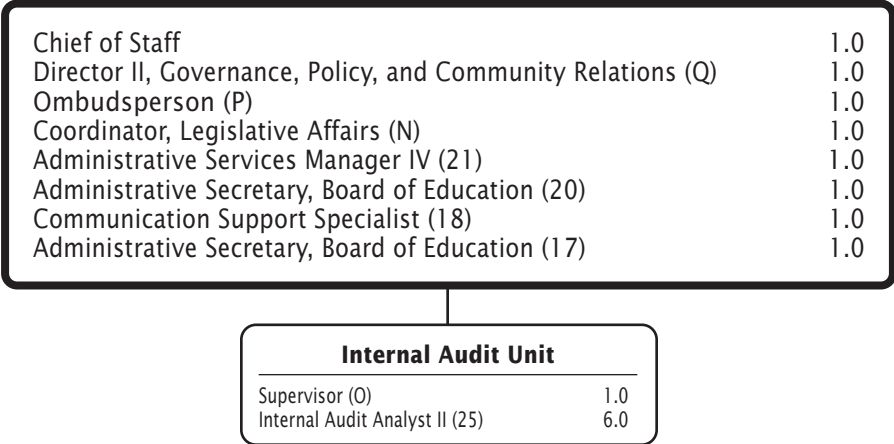
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Administration and Oversight Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	21.8000	37.0000	38.0000	41.0000	42.0000	4.0000
Business / Operations Admin	6.0000	6.7500	5.7500	5.7500	5.7500	-
Professional	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
Supporting Services	88.2250	109.6000	109.6000	111.6000	110.6000	1.0000
TOTAL POSITIONS (FTE)	117.0250	154.3500	154.3500	160.3500	160.3500	6.0000
POSITIONS DOLLARS						
Administrative	3,660,231	5,864,440	5,968,035	6,385,438	6,940,727	972,692
Business / Operations Admin	409,859	785,559	674,113	674,113	734,757	60,644
Professional	117,508	125,138	125,138	235,075	260,485	135,347
Supporting Services	6,254,135	7,981,642	7,971,234	8,094,294	9,384,645	1,413,411
TOTAL POSITIONS DOLLARS	\$10,441,733	\$14,756,779	\$14,738,520	\$15,388,920	\$17,320,614	\$2,582,094
OTHER SALARIES						
Professional Part time	1,106,724	709,232	709,232	839,232	763,294	54,062
Supporting Services Part-time	416,484	281,978	253,978	280,534	293,442	39,464
Stipends	7,907	277,340	277,340	277,340	296,338	18,998
Substitutes	-	5,342	5,342	5,342	5,708	366
TOTAL OTHER SALARIES	\$1,531,115	\$1,273,892	\$1,245,892	\$1,402,448	\$1,358,782	\$112,890
TOTAL SALARIES & WAGES	\$11,972,848	\$16,030,671	\$15,984,412	\$16,791,368	\$18,679,396	\$2,694,984
CONTRACTUAL SERVICES						
Consultants	90,327	88,336	88,336	88,336	88,336	-
Other Contractual	3,929,227	3,173,877	3,155,877	2,721,856	1,888,952	(1,266,925)
TOTAL CONTRACTUAL SERVICES	\$4,019,553	\$3,262,213	\$3,244,213	\$2,810,192	\$1,977,288	(\$1,266,925)
SUPPLIES & MATERIALS						
Instructional Materials	-	2,000	2,000	2,000	2,000	-
Other Supplies and Materials	425,553	500,158	510,566	619,411	507,081	(3,485)
TOTAL SUPPLIES & MATERIALS	\$425,553	\$502,158	\$512,566	\$621,411	\$509,081	(\$3,485)
OTHER COSTS						
Insurance and Employee Benefits	361,056	389,033	389,033	397,033	362,462	(26,571)
Other Systemwide Activity	413,715	319,519	319,519	366,451	359,812	40,293
Travel	22,006	65,286	65,286	64,286	63,286	(2,000)
TOTAL OTHER COSTS	\$796,777	\$773,838	\$773,838	\$827,770	\$785,560	\$11,722
FURNITURE & EQUIPMENT						
Equipment	162,757	340,000	340,000	355,000	15,000	(325,000)
Leased Equipment	78,594	30,000	30,000	30,000	30,000	-
TOTAL FURNITURE & EQUIPMENT	\$241,351	\$370,000	\$370,000	\$385,000	\$45,000	(\$325,000)
GRAND TOTAL AMOUNTS	\$17,456,082	\$20,938,880	\$20,885,029	\$21,435,741	\$21,996,325	\$1,111,296

Board of Education



F.T.E. Positions 15.0

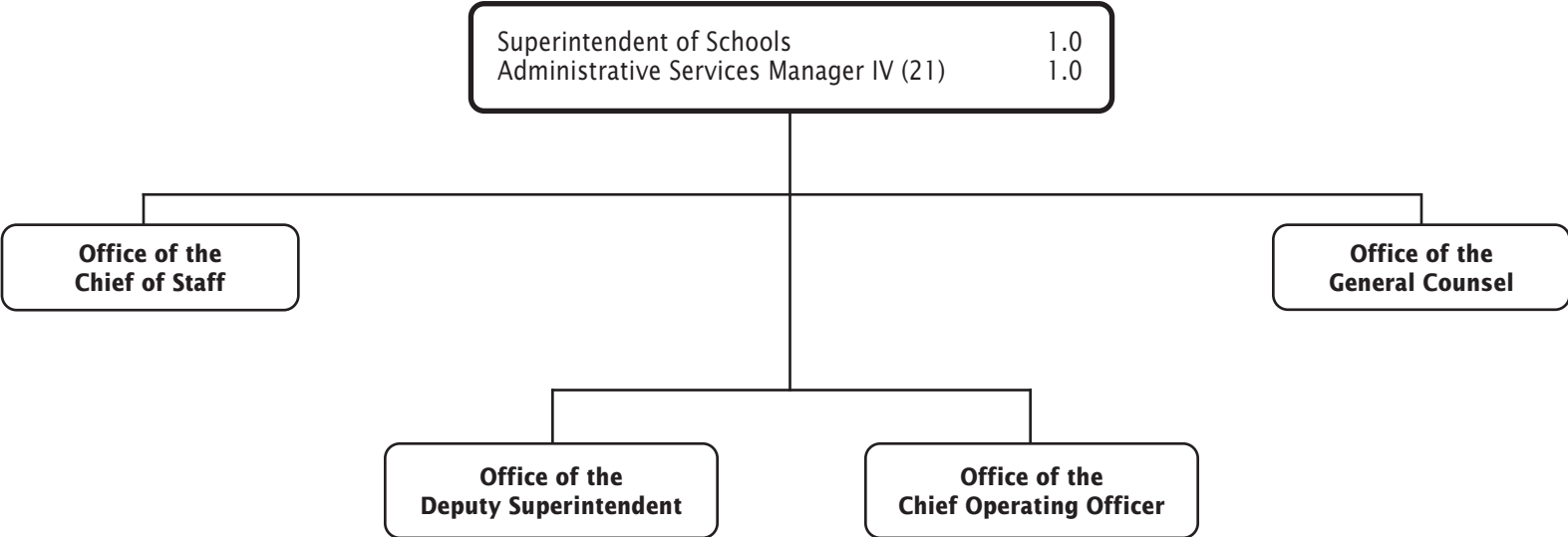
Board of Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	11.0000	11.0000	10.0000	10.0000	(1.0000)
TOTAL POSITIONS (FTE)	15.0000	16.0000	16.0000	15.0000	15.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	710,829	777,433	777,433	777,433	834,003	56,570
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	793,435	923,751	923,751	894,013	1,007,608	83,857
TOTAL POSITIONS DOLLARS	\$1,504,264	\$1,701,184	\$1,701,184	\$1,671,446	\$1,841,611	\$140,427
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	172,834	194,084	194,084	194,084	207,379	13,295
Supporting Services Part-time	44,784	64,469	64,469	64,469	68,885	4,416
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$217,618	\$258,553	\$258,553	\$258,553	\$276,264	\$17,711
TOTAL SALARIES & WAGES	\$1,721,882	\$1,959,737	\$1,959,737	\$1,929,999	\$2,117,875	\$158,138
CONTRACTUAL SERVICES						
Consultants	75,128	41,336	41,336	41,336	41,336	-
Other Contractual	106,894	156,078	156,078	183,699	183,699	27,621
TOTAL CONTRACTUAL SERVICES	\$182,021	\$197,414	\$197,414	\$225,035	\$225,035	\$27,621
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,329	9,228	9,228	9,478	9,478	250
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,329	\$9,228	\$9,228	\$9,478	\$9,478	\$250
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	211,512	152,520	152,520	178,452	178,452	25,932
Travel	13,155	44,008	44,008	44,008	44,008	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$224,667	\$196,528	\$196,528	\$222,460	\$222,460	\$25,932
FURNITURE & EQUIPMENT						
Equipment	-	-	-	15,000	15,000	15,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$15,000	\$15,000	\$15,000
GRAND TOTAL AMOUNTS	\$2,135,900	\$2,362,907	\$2,362,907	\$2,401,972	\$2,589,848	\$226,941

Board of Education

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Board of Education								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Ombudsperson	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	-	-	-	-	-
F01	C01	NS Chief of Staff, BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Admin Secretary BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Communication Support Spec	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Admin Secretary Board Off	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			9.0000	9.0000	9.0000	8.0000	8.0000	(1.0000)
Internal Audit Unit								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Internal Audit Analyst	5.0000	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			6.0000	7.0000	7.0000	7.0000	7.0000	-
TOTAL POSITIONS			15.0000	16.0000	16.0000	15.0000	15.0000	(1.0000)

Office of the Superintendent of Schools



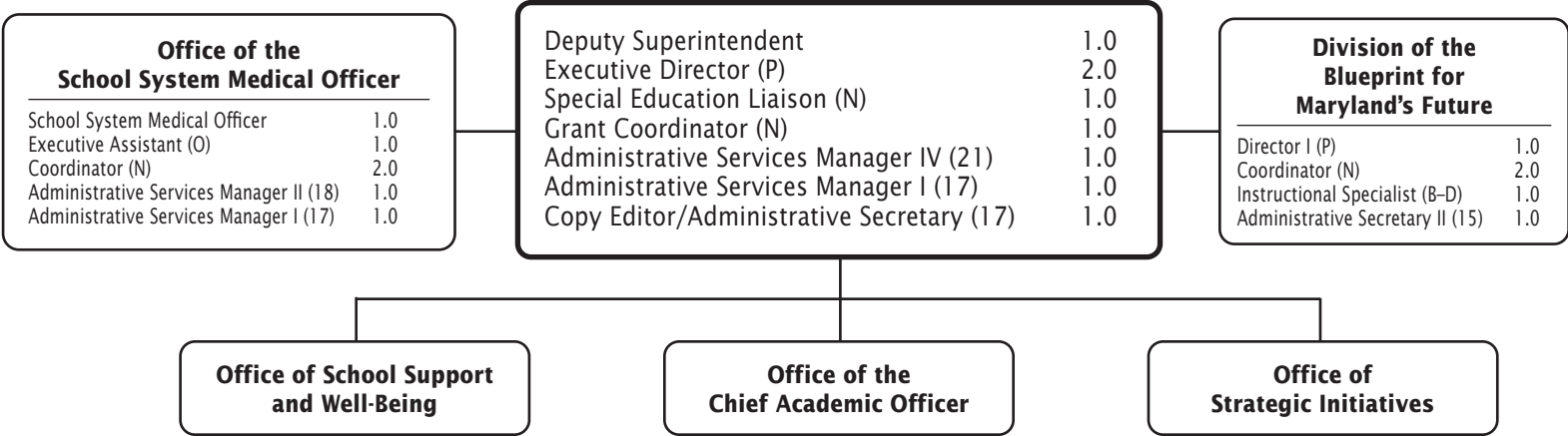
Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
TOTAL POSITIONS (FTE)	3.0000	4.0000	4.0000	4.0000	2.0000	(2.0000)
POSITIONS DOLLARS						
Administrative	342,384	503,791	503,791	503,791	320,000	(183,791)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	91,123	153,152	153,152	153,152	100,298	(52,854)
TOTAL POSITIONS DOLLARS	\$433,508	\$656,943	\$656,943	\$656,943	\$420,298	(\$236,645)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	14,947	14,947	14,947	15,971	1,024
Supporting Services Part-time	-	1,555	1,555	1,555	1,662	107
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$16,502	\$16,502	\$16,502	\$17,633	\$1,131
TOTAL SALARIES & WAGES	\$433,508	\$673,445	\$673,445	\$673,445	\$437,931	(\$235,514)
CONTRACTUAL SERVICES						
Consultants	14,400	35,000	35,000	35,000	35,000	-
Other Contractual	2,895	4,100	4,100	4,100	4,100	-
TOTAL CONTRACTUAL SERVICES	\$17,295	\$39,100	\$39,100	\$39,100	\$39,100	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,047	16,000	16,000	16,000	16,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,047	\$16,000	\$16,000	\$16,000	\$16,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,659	10,115	10,115	10,115	10,115	-
Travel	1,613	3,435	3,435	3,435	3,435	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$8,272	\$13,550	\$13,550	\$13,550	\$13,550	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$462,122	\$742,095	\$742,095	\$742,095	\$506,581	(\$235,514)

Office of the Superintendent of Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of the Superintendent of Schools								
F01	C01	NS Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Senior Community Advisor	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			3.0000	4.0000	4.0000	4.0000	2.0000	(2.0000)
TOTAL POSITIONS			3.0000	4.0000	4.0000	4.0000	2.0000	(2.0000)

Office of the Deputy Superintendent



Office of the Deputy Superintendent

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	8.0000	8.0000	8.0000	12.0000	4.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	1.0000	1.0000
Supporting Services	-	5.0000	5.0000	5.0000	6.0000	1.0000
TOTAL POSITIONS (FTE)	-	13.0000	13.0000	13.0000	19.0000	6.0000
POSITIONS DOLLARS						
Administrative	2,261	1,257,758	1,257,758	1,257,758	1,760,945	503,187
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	119,937	119,937
Supporting Services	-	307,540	307,540	307,540	479,877	172,337
TOTAL POSITIONS DOLLARS	\$2,261	\$1,565,298	\$1,565,298	\$1,565,298	\$2,360,759	\$795,461
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	50,000	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$50,000	-	-
TOTAL SALARIES & WAGES	\$2,261	\$1,565,298	\$1,565,298	\$1,615,298	\$2,360,759	\$795,461
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	4,000	4,000	4,000
TOTAL CONTRACTUAL SERVICES	-	-	-	\$4,000	\$4,000	\$4,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	487	-	8,000	4,000	4,000	(4,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$487	-	\$8,000	\$4,000	\$4,000	(\$4,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,748	\$1,565,298	\$1,573,298	\$1,623,298	\$2,368,759	\$795,461

Office of the Deputy Superintendent

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of the Deputy Superintendent								
F01	C01	P Executive Director	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS Deputy Superintendent	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	21 Admin Services Mgr IV	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			-	7.0000	7.0000	7.0000	8.0000	1.0000

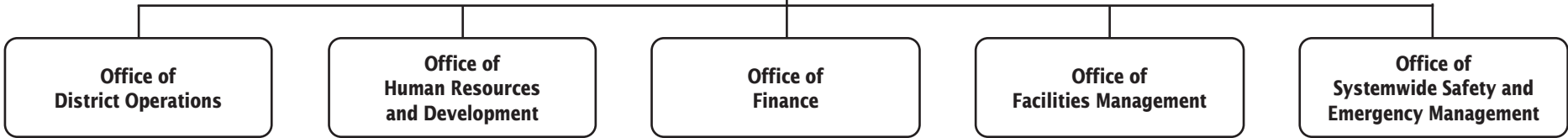
Office of the School System Medical Officer								
F01	C01	O Executive Assistant	-	1.0000	1.0000	-	-	(1.0000)
F01	C08	O Executive Assistant	-	-	-	1.0000	1.0000	1.0000
F01	C08	NS Assistant Chief	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	1.0000	1.0000	-	-	(1.0000)
F01	C08	N Coordinator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

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

TOTAL POSITIONS			-	13.0000	13.0000	13.0000	19.0000	6.0000
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Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Director (P)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Services Manager I (17)	1.0
Copy Editor/Administrative Secretary (17)	1.0



Office of the Chief Operating Officer

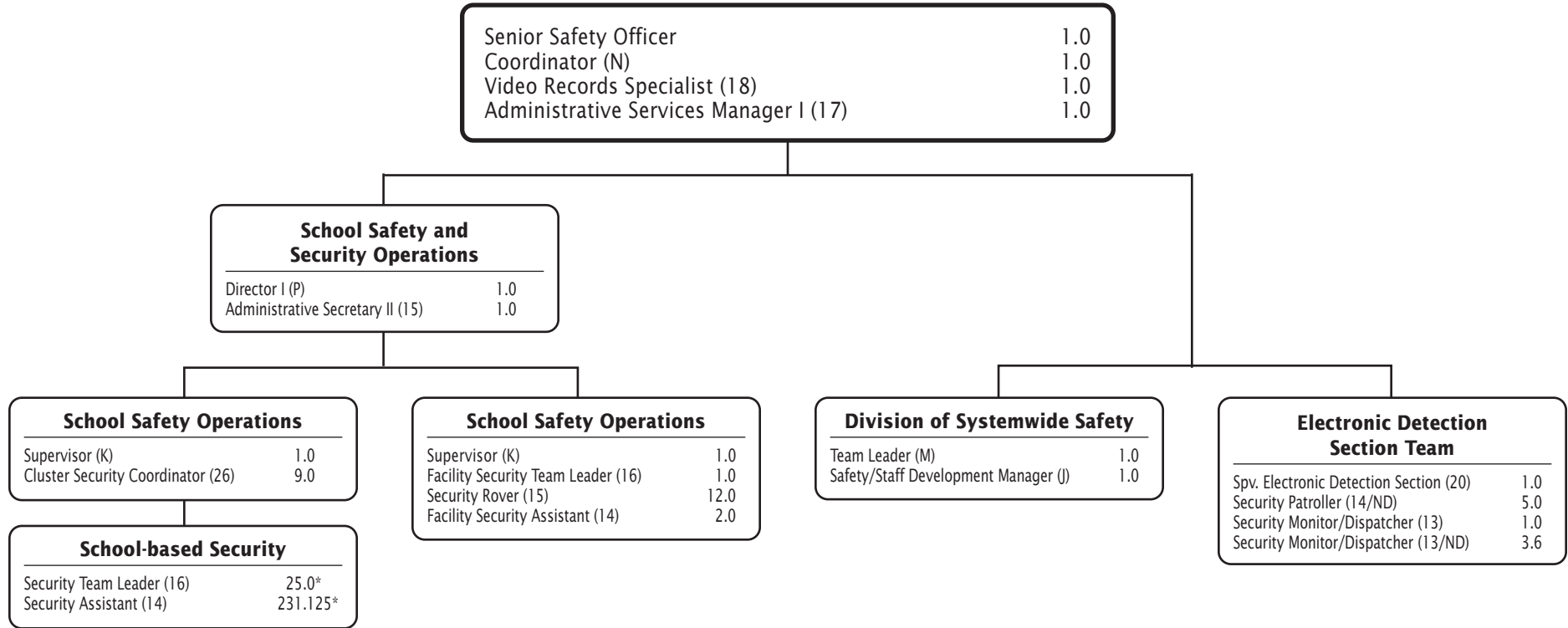
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS						
Administrative	-	387,831	387,831	387,831	422,796	34,965
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	191,657	191,657	191,657	243,865	52,208
TOTAL POSITIONS DOLLARS	-	\$579,488	\$579,488	\$579,488	\$666,661	\$87,173
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	-	\$579,488	\$579,488	\$579,488	\$666,661	\$87,173
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	15,000	7,000	7,000	7,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$15,000	\$7,000	\$7,000	\$7,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$594,488	\$586,488	\$586,488	\$673,661	\$87,173

Office of the Chief Operating Officer

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of the Chief Operating Officer								
F01	C01	NS Chief Operating Officer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			-	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			-	5.0000	5.0000	5.0000	5.0000	-

Office of Systemwide Safety and Emergency Management

CHAPTER 11 - 14 ADMINISTRATION AND OVERSIGHT



F.T.E. Positions 300.725

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

Night Differential (ND) = Shifts 2 and 3

FY 2024 OPERATING BUDGET

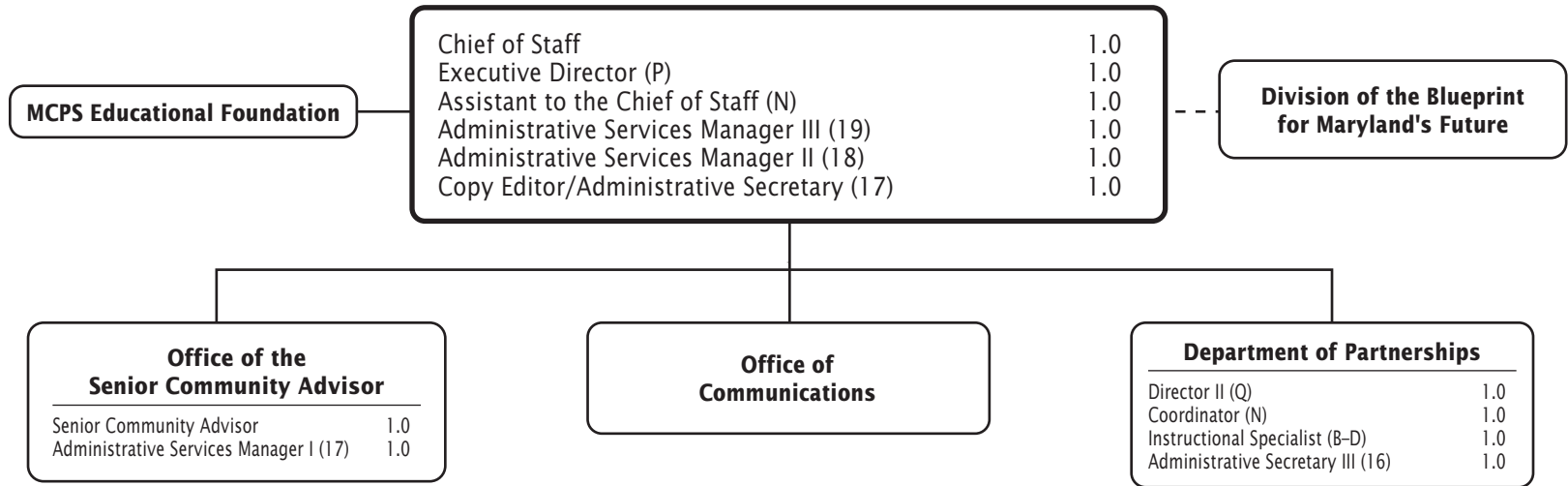
Office of Systemwide Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	3.0000	4.0000	3.0000	3.0000	3.0000	-
Professional	-	-	-	-	-	-
Supporting Services	25.6000	36.6000	36.6000	38.6000	37.6000	1.0000
TOTAL POSITIONS (FTE)	30.6000	42.6000	42.6000	44.6000	44.6000	2.0000
POSITIONS DOLLARS						
Administrative	297,789	303,685	433,131	433,131	642,072	208,941
Business / Operations Admin	265,864	464,726	353,280	353,280	394,633	41,353
Professional	-	-	-	-	-	-
Supporting Services	1,686,564	2,348,508	2,348,508	2,438,292	2,920,036	571,528
TOTAL POSITIONS DOLLARS	\$2,250,217	\$3,116,919	\$3,134,919	\$3,224,703	\$3,956,741	\$821,822
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	323,432	110,288	42,288	42,288	45,185	2,897
Stipends	-	232,676	232,676	232,676	248,614	15,938
Substitutes	-	5,342	5,342	5,342	5,708	366
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$323,432	\$348,306	\$280,306	\$280,306	\$299,507	\$19,201
TOTAL SALARIES & WAGES	\$2,573,648	\$3,465,225	\$3,415,225	\$3,505,009	\$4,256,248	\$841,023
CONTRACTUAL SERVICES						
Consultants	1,839	12,000	12,000	12,000	12,000	-
Other Contractual	1,014,103	841,634	823,634	823,634	22,860	(800,774)
TOTAL CONTRACTUAL SERVICES	\$1,015,942	\$853,634	\$835,634	\$835,634	\$34,860	(\$800,774)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	169,494	168,780	168,780	168,780	168,780	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$169,494	\$168,780	\$168,780	\$168,780	\$168,780	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	167,197	109,766	109,766	109,766	109,766	-
Travel	680	705	705	705	705	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$167,878	\$110,471	\$110,471	\$110,471	\$110,471	-
FURNITURE & EQUIPMENT						
Equipment	126,506	340,000	340,000	340,000	-	(340,000)
Leased Equipment	78,594	30,000	30,000	30,000	30,000	-
TOTAL FURNITURE & EQUIPMENT	\$205,100	\$370,000	\$370,000	\$370,000	\$30,000	(\$340,000)
GRAND TOTAL AMOUNTS	\$4,132,061	\$4,968,110	\$4,900,110	\$4,989,894	\$4,600,359	(\$299,751)

Office of Systemwide Safety and Emergency Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Systemwide Safety and Emergency Management								
F01	C10	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	P Director I (C)	-	-	-	-	1.0000	1.0000
F01	C10	NS Senior Safety Officer	-	-	-	-	1.0000	1.0000
F01	C10	N Coordinator (C)	-	-	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	J Safety/Staff Dev Manager	1.0000	2.0000	1.0000	1.0000	1.0000	-
F01	C10	26 Cluster Security Coord	6.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Background Screening Spc II	1.0000	-	-	-	-	-
F01	C10	17 Admin Services Manager I	-	-	-	-	1.0000	1.0000
F01	C10	16 Security Team Leader (12 mo)	-	-	-	-	1.0000	1.0000
F01	C10	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	15 Security Rover	-	12.0000	12.0000	12.0000	12.0000	-
F01	C10	15 Background Screening Spec I	2.0000	-	-	-	-	-
F01	C10	15 Admin Secretary II	-	-	-	-	1.0000	1.0000
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Facility Security Assistant	2.0000	2.0000	2.0000	3.0000	2.0000	-
F01	C10	13 Security Monitor/Dispatcher Sift 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Sift 2	2.6000	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Secretary	-	1.0000	1.0000	2.0000	-	(1.0000)
F01	C10	12 Background Screening Sec	2.0000	-	-	-	-	-
SUBTOTAL			30.6000	42.6000	42.6000	44.6000	44.6000	2.0000
TOTAL POSITIONS			30.6000	42.6000	42.6000	44.6000	44.6000	2.0000

Office of the Chief of Staff



Office of the Chief of Staff

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	4.0000	4.0000	6.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	1.0000	-	-
Supporting Services	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
TOTAL POSITIONS (FTE)	5.0000	7.0000	7.0000	11.0000	8.0000	1.0000
POSITIONS DOLLARS						
Administrative	608,298	671,125	645,274	908,105	697,215	51,941
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	109,937	-	-
Supporting Services	235,447	252,155	252,155	308,154	350,785	98,630
TOTAL POSITIONS DOLLARS	\$843,745	\$923,280	\$897,429	\$1,326,196	\$1,048,000	\$150,571
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	456,035	74,784	74,784	154,784	85,387	10,603
Supporting Services Part-time	4,492	13,155	53,155	53,155	56,796	3,641
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$460,527	\$87,939	\$127,939	\$207,939	\$142,183	\$14,244
TOTAL SALARIES & WAGES	\$1,304,272	\$1,011,219	\$1,025,368	\$1,534,135	\$1,190,183	\$164,815
CONTRACTUAL SERVICES						
Consultants	26,500	-	-	-	-	-
Other Contractual	148,987	512,400	512,400	12,400	3,400	(509,000)
TOTAL CONTRACTUAL SERVICES	\$175,487	\$512,400	\$512,400	\$12,400	\$3,400	(\$509,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,157	8,750	8,750	108,750	8,750	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,157	\$8,750	\$8,750	\$108,750	\$8,750	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	2,760	4,000	4,000	4,000	4,000	-
Travel	-	6,000	6,000	6,000	6,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,760	\$10,000	\$10,000	\$10,000	\$10,000	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,489,677	\$1,542,369	\$1,556,518	\$1,665,285	\$1,212,333	(\$344,185)

Office of the Chief of Staff

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of the Chief of Staff								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (S)	-	-	-	1.0000	-	-
F01	C01	NS Senior Community Advisor	-	-	-	-	1.0000	1.0000
F01	C01	NQ Chief of Staff	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	2.0000	-	(1.0000)
F01	C01	N Asst to Associate Supt	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	-	-	-	1.0000	-	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	1.0000	1.0000
F01	C01	15 Admin Secretary II	-	-	-	1.0000	-	-
SUBTOTAL			5.0000	7.0000	7.0000	11.0000	8.0000	1.0000
TOTAL POSITIONS			5.0000	7.0000	7.0000	11.0000	8.0000	1.0000

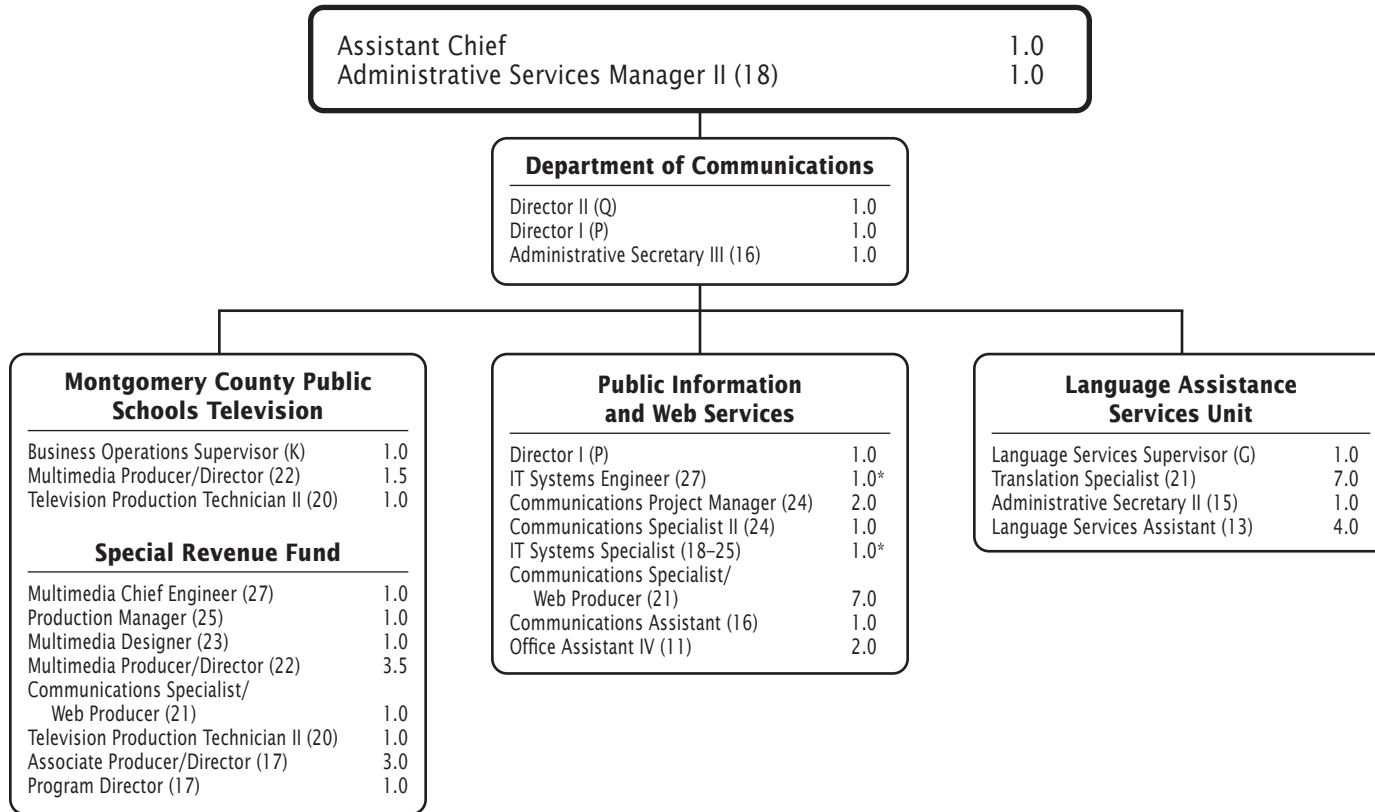
Department of Partnerships

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1.0000	1.0000	1.0000	1.0000	1.0000	-
Supporting Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	4.0000	4.0000	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS						
Administrative	298,034	304,773	304,773	304,773	333,075	28,302
Business / Operations Admin	-	-	-	-	-	-
Professional	117,508	125,138	125,138	125,138	140,548	15,410
Supporting Services	75,051	75,928	75,928	75,928	87,131	11,203
TOTAL POSITIONS DOLLARS	\$490,594	\$505,839	\$505,839	\$505,839	\$560,754	\$54,915
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,904	-	-	-	-	-
Supporting Services Part-time	2,669	9,114	9,114	9,114	9,738	624
Stipends	7,907	44,664	44,664	44,664	47,724	3,060
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$12,480	\$53,778	\$53,778	\$53,778	\$57,462	\$3,684
TOTAL SALARIES & WAGES	\$503,074	\$559,617	\$559,617	\$559,617	\$618,216	\$58,599
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	48,766	49,344	49,344	49,344	49,344	-
TOTAL CONTRACTUAL SERVICES	\$48,766	\$49,344	\$49,344	\$49,344	\$49,344	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,852	19,498	19,498	19,498	19,498	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,852	\$19,498	\$19,498	\$19,498	\$19,498	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	12,745	6,500	6,500	6,500	6,500	-
Travel	1,668	2,500	2,500	2,500	2,500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$14,413	\$9,000	\$9,000	\$9,000	\$9,000	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$570,105	\$637,459	\$637,459	\$637,459	\$696,058	\$58,599

Department of Partnerships

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Partnerships								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			4.0000	4.0000	4.0000	4.0000	4.0000	-

Office of Communications



F.T.E. Positions 50.0

*Positions are funded by the Capital Improvements Program Budget.

Office of Communications

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Business / Operations Admin	3.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	28.5000	29.5000	29.5000	29.5000	29.5000	-
TOTAL POSITIONS (FTE)	32.5000	34.5000	34.5000	35.5000	35.5000	1.0000
POSITIONS DOLLARS						
Administrative	146,092	494,281	494,281	630,868	672,935	178,654
Business / Operations Admin	129,614	240,085	240,085	240,085	241,980	1,895
Professional	-	-	-	-	-	-
Supporting Services	1,987,795	2,273,263	2,262,855	2,262,855	2,508,643	245,788
TOTAL POSITIONS DOLLARS	\$2,263,501	\$3,007,629	\$2,997,221	\$3,133,808	\$3,423,558	\$426,337
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	475,951	418,683	418,683	418,683	447,362	28,679
Supporting Services Part-time	1,815	63,176	63,176	79,732	85,194	22,018
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$477,766	\$481,859	\$481,859	\$498,415	\$532,556	\$50,697
TOTAL SALARIES & WAGES	\$2,741,267	\$3,489,488	\$3,479,080	\$3,632,223	\$3,956,114	\$477,034
CONTRACTUAL SERVICES						
Consultants	(27,540)	-	-	-	-	-
Other Contractual	1,023,753	823,429	823,429	794,287	778,157	(45,272)
TOTAL CONTRACTUAL SERVICES	\$996,213	\$823,429	\$823,429	\$794,287	\$778,157	(\$45,272)
SUPPLIES & MATERIALS						
Instructional Materials	-	2,000	2,000	2,000	2,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	131,026	173,667	184,075	192,670	192,670	8,595
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$131,026	\$175,667	\$186,075	\$194,670	\$194,670	\$8,595
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,700	20,028	20,028	35,028	35,028	15,000
Travel	150	3,350	3,350	2,350	2,350	(1,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,850	\$23,378	\$23,378	\$37,378	\$37,378	\$14,000
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,872,356	\$4,511,962	\$4,511,962	\$4,658,558	\$4,966,319	\$454,357

Office of Communications

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Communications								
F01	C01	NS Assistant Chief	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			-	2.0000	2.0000	2.0000	2.0000	-

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

MCPS Television								
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Multimedia Engineer	1.0000	1.0000	-	-	-	-
F01	C01	22 Multimedia/Producer/Dirctr	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C01	20 TV Production Tech II	-	-	1.0000	1.0000	1.0000	-
TOTAL POSITIONS			3.5000	3.5000	3.5000	3.5000	3.5000	-

TOTAL POSITIONS			32.5000	34.5000	34.5000	35.5000	35.5000	1.0000
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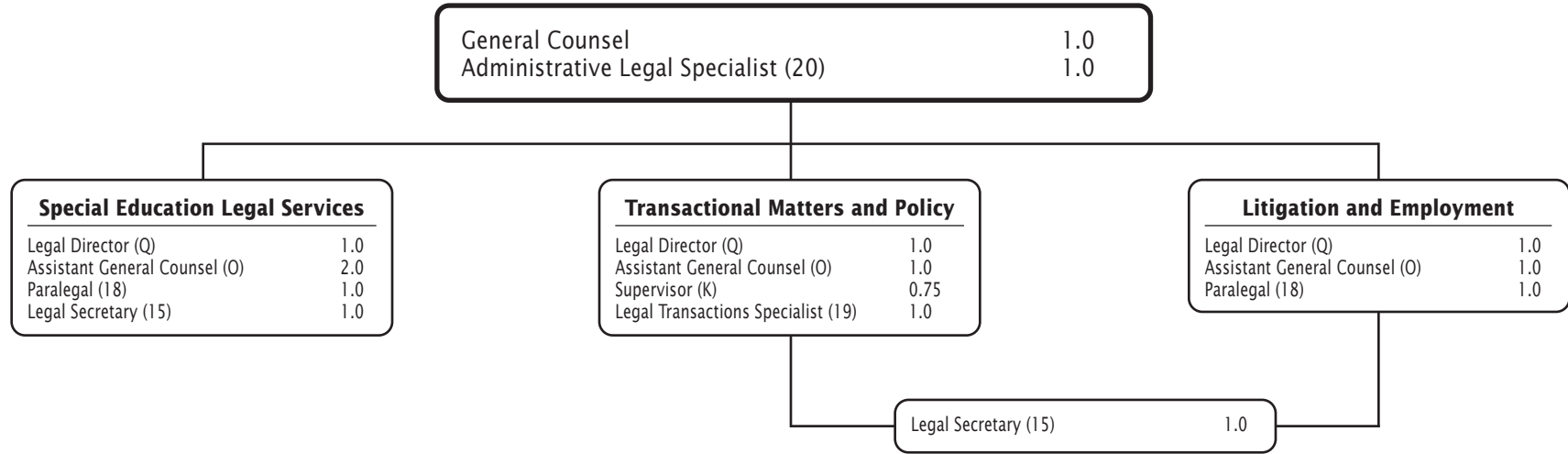
Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	13.5000	12.5000	(1.0000)
POSITIONS DOLLARS						
Administrative	158,970	154,141	154,141	172,126	-	(154,141)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	982,675	1,110,047	1,110,047	1,117,062	1,208,839	98,792
TOTAL POSITIONS DOLLARS	\$1,141,645	\$1,264,188	\$1,264,188	\$1,289,188	\$1,208,839	(\$55,349)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	39,292	20,221	20,221	30,221	25,982	5,761
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$39,292	\$20,221	\$20,221	\$30,221	\$25,982	\$5,761
TOTAL SALARIES & WAGES	\$1,180,937	\$1,284,409	\$1,284,409	\$1,319,409	\$1,234,821	(\$49,588)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,030	9,180	9,180	9,180	2,180	(7,000)
TOTAL CONTRACTUAL SERVICES	\$2,030	\$9,180	\$9,180	\$9,180	\$2,180	(\$7,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	96,611	81,253	81,253	85,253	72,923	(8,330)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,611	\$81,253	\$81,253	\$85,253	\$72,923	(\$8,330)
OTHER COSTS						
Insurance and Employee Benefits	361,056	389,033	389,033	397,033	362,462	(26,571)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	275	4,100	4,100	10,100	8,100	4,000
Travel	232	1,800	1,800	1,800	800	(1,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$361,563	\$394,933	\$394,933	\$408,933	\$371,362	(\$23,571)
FURNITURE & EQUIPMENT						
Equipment	36,251	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$36,251	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,677,392	\$1,769,775	\$1,769,775	\$1,822,775	\$1,681,286	(\$88,489)

Instructional Television Special Revenue Fund

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Instructional Television Special Revenue Fund								
F05	C14	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F05	C14	27 Multimedia Chief Engineer	-	-	-	-	1.0000	1.0000
F05	C14	25 TV Production Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	25 Multimedia Engineer	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F05	C14	23 Multimedia Designer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	22 Multimedia/Producer/Dirctr	3.5000	3.5000	3.5000	3.5000	3.5000	-
F05	C14	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	18 TV Program Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	17 Assoc Producer/Director	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			13.5000	13.5000	13.5000	13.5000	12.5000	(1.0000)
TOTAL POSITIONS			13.5000	13.5000	13.5000	13.5000	12.5000	(1.0000)

Office of the General Counsel



Office of the General Counsel

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.8000	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	0.7500	0.7500	0.7500	0.7500	-
Professional	-	-	-	-	-	-
Supporting Services	5.6250	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	13.4250	14.7500	14.7500	14.7500	14.7500	-
POSITIONS DOLLARS						
Administrative	1,095,574	1,009,622	1,009,622	1,009,622	1,257,686	248,064
Business / Operations Admin	14,381	80,748	80,748	80,748	98,144	17,396
Professional	-	-	-	-	-	-
Supporting Services	402,044	345,641	345,641	345,641	477,563	131,922
TOTAL POSITIONS DOLLARS	\$1,512,000	\$1,436,011	\$1,436,011	\$1,436,011	\$1,833,393	\$397,382
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	6,734	6,734	6,734	7,195	461
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$6,734	\$6,734	\$6,734	\$7,195	\$461
TOTAL SALARIES & WAGES	\$1,512,000	\$1,442,745	\$1,442,745	\$1,442,745	\$1,840,588	\$397,843
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,581,799	777,712	777,712	841,212	841,212	63,500
TOTAL CONTRACTUAL SERVICES	\$1,581,799	\$777,712	\$777,712	\$841,212	\$841,212	\$63,500
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,550	7,982	7,982	7,982	7,982	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,550	\$7,982	\$7,982	\$7,982	\$7,982	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	8,866	12,490	12,490	12,490	7,851	(4,639)
Travel	4,508	3,488	3,488	3,488	3,488	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$13,374	\$15,978	\$15,978	\$15,978	\$11,339	(\$4,639)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,113,722	\$2,244,417	\$2,244,417	\$2,307,917	\$2,701,121	\$456,704

Office of the General Counsel

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of the General Counsel								
F01	C01	Q Legal Director	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	Q Legal Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	Q Associate General Counsel	1.0000	-	-	-	-	-
F01	C06	O Asst. General Counsel	2.8000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	O Assistant General Counsel	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	-	0.7500	0.7500	0.7500	0.7500	-
F01	C01	22 Policy & Forms Specialist	0.6250	-	-	-	-	-
F01	C01	20 Admin Legal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Legal Transactions Specialist	-	-	-	-	1.0000	1.0000
F01	C01	18 Paralegal	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C06	18 Paralegal	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Legal Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	-	-	-	-	-
SUBTOTAL			13.4250	14.7500	14.7500	14.7500	14.7500	-
TOTAL POSITIONS			13.4250	14.7500	14.7500	14.7500	14.7500	-

APPENDIX A**FY 2024 Work Schedule for
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/28/23	6/13/24	182	11	194
School Secretaries	8/16/23	6/20/24	193	11	206
Office Assistant II	8/16/23	6/20/24	193	11	206
Field Trip Assistant	8/16/23	6/20/24	193	11	206
Special Projects Coordinator	8/16/23	6/20/24	193	11	206
Media Assistants/Service Technician	8/16/23	6/20/24	193	11	206
Security Team Leaders	8/23/23	6/14/24	185	11	198
Security Assistants	8/23/23	6/13/24	184	11	197
Teacher Assistants & Paraeducators	8/23/23	6/13/24	184	11	197
Parent Community Coordinators	8/23/23	6/13/24	184	11	197
Dual Enrollment Assistant	8/23/23	6/13/24	184	11	197
Special Education Paraeducators/ Therapy Assistants	8/23/23	6/13/24	184	11	197
Student Monitors	8/23/23	6/13/24	184	11	197
English Composition Assistants	8/23/23	6/13/24	184	11	197
Interpreters for Hearing Impaired	8/23/23	6/13/24	184	11	197
Head Start Paraeducators	8/22/23	6/14/24	186	11	199
Social Services Assistants	8/22/23	6/14/24	186	11	199
Bus Operators and Attendants	8/24/23	6/13/24	182	11	196
Food Services Field Managers	8/21/23	6/13/24	185	11	199
Cafeteria Managers	8/22/23	6/13/24	185	11	198
Cafeteria Workers I	8/24/23	6/13/24	184	11	196
Catering Services Worker	8/21/23	6/07/24	184	11	196
Cafeteria Manager II (9-month)	8/22/23	6/13/24	185	11	198
Cafeteria Workers I (9-month)	8/24/23	6/13/24	184	11	196
Permanent Cafeteria Substitutes	8/23/23	6/13/24	184	11	197
Food Service Satellite Managers	8/21/23	6/13/24	185	11	199
CPF Cafeteria Workers I	8/21/23	6/07/24	184	11	196
CPF Cafeteria Workers II	8/18/23	6/07/24	185	11	197
CPF Food Sanitation Technicians	8/21/23	6/07/24	184	11	196
Warehouse Worker, Truck Driver/ Warehouse Worker	8/24/23	6/13/24	184	11	196

*All positions are 10-month unless designated otherwise.

APPENDIX B

**Administrative and Supervisory
Salary Schedule Effective July 1, 2023 (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	\$161,903	\$171,552	\$181,777

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

APPENDIX B

Business and Operations Administrators
Salary Schedule Effective July 1, 2023 (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

APPENDIX B

**Teacher and Other Professional 10-Month
Salary Schedule Effective July 1, 2023 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$59,640	\$65,026	\$66,740	\$68,292
2	\$60,457	\$66,005	\$68,531	\$70,085
3	\$62,070	\$68,289	\$70,913	\$72,526
4	\$63,733	\$70,660	\$73,385	\$75,061
5	\$65,444	\$73,126	\$75,954	\$77,696
6	\$67,173	\$75,147	\$78,087	\$79,895
7	\$69,523	\$77,805	\$80,858	\$82,736
8	\$71,961	\$80,565	\$83,735	\$85,684
9	\$74,496	\$83,431	\$86,721	\$88,746
10	\$77,128	\$86,405	\$89,823	\$91,926
11		\$89,496	\$93,044	\$95,229
12		\$92,706	\$96,391	\$98,659
13		\$96,039	\$99,867	\$102,222
14		\$99,500	\$103,475	\$105,919
15		\$102,299	\$106,395	\$108,914
16		\$105,186	\$109,404	\$111,998
17		\$108,156	\$112,501	\$115,173
18		\$111,216	\$115,692	\$118,446
19-24		\$114,372	\$118,979	\$121,814
25		\$116,807	\$121,520	\$124,416

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

APPENDIX B

**Teacher and Other Professional 12-Month
Salary Schedule Effective July 1, 2023 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$70,077	\$76,405	\$78,420	\$80,244
2	\$71,039	\$77,557	\$80,524	\$82,351
3	\$72,934	\$80,241	\$83,322	\$85,219
4	\$74,888	\$83,027	\$86,229	\$88,198
5	\$76,895	\$85,924	\$89,246	\$91,292
6	\$78,928	\$88,298	\$91,753	\$93,878
7	\$81,691	\$91,422	\$95,008	\$97,216
8	\$84,554	\$94,665	\$98,390	\$100,680
9	\$87,534	\$98,031	\$101,899	\$104,278
10	\$90,626	\$101,529	\$105,544	\$108,014
11		\$105,159	\$109,329	\$111,895
12		\$108,929	\$113,260	\$115,926
13		\$112,849	\$117,343	\$120,111
14		\$116,912	\$121,585	\$124,455
15		\$120,203	\$125,016	\$127,975
16		\$123,594	\$128,550	\$131,598
17		\$127,084	\$132,189	\$135,329
18		\$130,682	\$135,940	\$139,174
19-24		\$134,389	\$139,801	\$143,132
25		\$137,247	\$142,787	\$146,190

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

APPENDIX B

**Supporting Services
Hourly Rate Schedule Effective July 1, 2023 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$18.11	\$18.54	\$18.98	\$19.40	\$19.82	\$20.57	\$21.33	\$21.74	\$22.13	\$22.55	\$22.94	\$23.36
7	\$18.54	\$18.98	\$19.40	\$19.82	\$20.57	\$21.33	\$22.20	\$22.55	\$22.99	\$23.39	\$23.83	\$24.25
8	\$18.98	\$19.40	\$19.82	\$20.57	\$21.33	\$22.20	\$22.99	\$23.39	\$23.82	\$24.25	\$24.72	\$25.17
9	\$19.40	\$19.82	\$20.57	\$21.33	\$22.20	\$22.99	\$23.88	\$24.31	\$24.78	\$25.23	\$25.70	\$26.17
10	\$19.82	\$20.57	\$21.33	\$22.20	\$22.99	\$23.88	\$24.89	\$25.42	\$25.88	\$26.34	\$26.83	\$27.33
11	\$20.57	\$21.33	\$22.20	\$22.99	\$23.88	\$24.89	\$26.02	\$26.57	\$27.02	\$27.52	\$28.03	\$28.55
12	\$21.33	\$22.20	\$22.99	\$23.88	\$24.89	\$26.02	\$27.36	\$27.86	\$28.34	\$28.85	\$29.39	\$29.93
13	\$22.20	\$22.99	\$23.88	\$24.89	\$26.02	\$27.36	\$28.54	\$29.04	\$29.54	\$30.13	\$30.68	\$31.26
14	\$22.99	\$23.88	\$24.89	\$26.02	\$27.36	\$28.54	\$29.86	\$30.41	\$30.98	\$31.54	\$32.13	\$32.74
15	\$23.88	\$24.89	\$26.02	\$27.36	\$28.54	\$29.86	\$31.25	\$31.88	\$32.51	\$33.13	\$33.75	\$34.39
16	\$24.89	\$26.02	\$27.36	\$28.54	\$29.86	\$31.25	\$32.71	\$33.33	\$33.92	\$34.55	\$35.22	\$35.87
17	\$26.02	\$27.36	\$28.54	\$29.86	\$31.25	\$32.71	\$34.26	\$34.93	\$35.60	\$36.23	\$36.91	\$37.61
18	\$27.36	\$28.54	\$29.86	\$31.25	\$32.71	\$34.26	\$35.83	\$36.48	\$37.20	\$37.92	\$38.64	\$39.37
19	\$28.54	\$29.86	\$31.25	\$32.71	\$34.26	\$35.83	\$37.53	\$38.21	\$38.98	\$39.70	\$40.46	\$41.24
20	\$29.86	\$31.25	\$32.71	\$34.26	\$35.83	\$37.53	\$39.30	\$40.10	\$40.83	\$41.61	\$42.40	\$43.20
21	\$31.25	\$32.71	\$34.26	\$35.83	\$37.53	\$39.30	\$41.11	\$41.89	\$42.73	\$43.54	\$44.37	\$45.20
22	\$32.71	\$34.26	\$35.83	\$37.53	\$39.30	\$41.11	\$42.92	\$43.74	\$44.60	\$45.46	\$46.31	\$47.21
23	\$34.26	\$35.83	\$37.53	\$39.30	\$41.11	\$42.92	\$44.85	\$45.73	\$46.62	\$47.49	\$48.41	\$49.33
24	\$35.83	\$37.53	\$39.30	\$41.11	\$42.92	\$44.85	\$46.88	\$47.77	\$48.66	\$49.67	\$50.63	\$51.59
25	\$37.53	\$39.30	\$41.11	\$42.92	\$44.85	\$46.88	\$48.97	\$49.93	\$50.85	\$51.87	\$52.87	\$53.87
26	\$39.30	\$41.11	\$42.92	\$44.85	\$46.88	\$48.97	\$51.18	\$52.15	\$53.17	\$54.16	\$55.20	\$56.27
27	\$41.11	\$42.92	\$44.85	\$46.88	\$48.97	\$51.18	\$53.46	\$54.57	\$55.60	\$56.64	\$57.73	\$58.85
28	\$42.92	\$44.85	\$46.88	\$48.97	\$51.18	\$53.46	\$55.88	\$56.93	\$58.05	\$59.17	\$60.34	\$61.49
29	\$44.85	\$46.88	\$48.97	\$51.18	\$53.46	\$55.88	\$58.48	\$59.63	\$60.74	\$61.93	\$63.13	\$64.35
30	\$46.88	\$48.97	\$51.18	\$53.46	\$55.88	\$58.48	\$61.18	\$62.37	\$63.62	\$64.88	\$66.12	\$67.43

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 (2.3 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 (6.3 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 (39.1 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 (1.0 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 (0.9 percent)

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

Category 6—Special Education (13.5 percent)

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

Category 7—Student Personnel Services (0.6 percent)

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

Category 8—Student Health Services (0.1 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 (4.5 percent)

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

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

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

Category 11—Maintenance of Plant (1.4 percent)

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

Category 12—Fixed Charges (22.0 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 (2.1 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 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	80.7500	90.7500	90.7500	97.7500	94.7500	4.0000
Business / Operations Admin	19.5000	17.2500	17.5000	16.5000	16.5000	(1.0000)
Professional	13.5000	13.5000	13.5000	15.0000	14.0000	0.5000
Supporting Services	288.3750	298.5000	298.5000	300.0000	300.0000	1.5000
TOTAL POSITIONS (FTE)	402.1250	420.0000	420.2500	429.2500	425.2500	5.0000
POSITIONS DOLLARS						
Administrative	14,423,797	14,479,822	14,453,971	15,303,307	15,979,680	1,525,709
Business / Operations Admin	1,909,418	1,901,057	1,901,057	1,817,143	1,962,340	61,283
Professional	1,630,730	1,772,070	1,772,070	1,912,717	1,644,715	(127,355)
Supporting Services	22,617,273	25,845,888	25,835,480	26,035,486	27,976,067	2,140,587
TOTAL POSITIONS DOLLARS	\$40,581,218	\$43,998,837	\$43,962,578	\$45,068,653	\$47,562,802	\$3,600,224
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	9,202	245,285	231,285	4,100,358	201,047	(30,238)
Professional Part time	772,645	607,981	607,981	694,629	608,788	807
Supporting Services Part-time	854,265	1,267,958	1,307,809	1,246,811	1,188,067	(119,742)
Stipends	163,800	418,914	418,914	584,793	660,647	241,733
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,799,912	\$2,540,138	\$2,565,989	\$6,626,591	\$2,658,549	\$92,560
TOTAL SALARIES & WAGES	\$42,381,130	\$46,538,975	\$46,528,567	\$51,695,244	\$50,221,351	\$3,692,784
CONTRACTUAL SERVICES						
Consultants	605,558	774,317	774,317	667,193	667,193	(107,124)
Other Contractual	14,950,735	20,237,792	20,237,792	22,756,001	21,747,001	1,509,209
TOTAL CONTRACTUAL SERVICES	\$15,556,293	\$21,012,109	\$21,012,109	\$23,423,194	\$22,414,194	\$1,402,085
SUPPLIES & MATERIALS						
Instructional Materials	368	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,009,419	1,083,217	1,093,625	968,664	831,312	(262,313)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,009,787	\$1,083,217	\$1,093,625	\$968,664	\$831,312	(\$262,313)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	252,762	642,426	642,426	657,102	652,463	10,037
Travel	64,929	172,795	172,795	155,926	155,926	(16,869)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$317,690	\$815,221	\$815,221	\$813,028	\$808,389	(\$6,832)
FURNITURE & EQUIPMENT						
Equipment	10,758	33,728	33,728	45,468	45,468	11,740
Leased Equipment	36,330	97,938	97,938	-	-	(97,938)
TOTAL FURNITURE & EQUIPMENT	\$47,088	\$131,666	\$131,666	\$45,468	\$45,468	(\$86,198)
GRAND TOTAL AMOUNTS	\$59,311,987	\$69,581,188	\$69,581,188	\$76,945,598	\$74,320,714	\$4,739,526

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	625.5000	635.5000	635.5000	654.0000	650.0000	14.5000
Business / Operations Admin	27.0000	26.0000	26.0000	27.0000	27.0000	1.0000
Professional	70.1000	73.3000	73.3000	117.7000	116.7000	43.4000
Supporting Services	1,011.5500	1,048.5000	1,048.5000	1,062.5000	1,063.5000	15.0000
TOTAL POSITIONS (FTE)	1,734.1500	1,783.3000	1,783.3000	1,861.2000	1,857.2000	73.9000
POSITIONS DOLLARS						
Administrative	87,949,705	92,720,424	92,720,424	95,181,832	103,859,411	11,138,987
Business / Operations Admin	2,756,615	2,770,428	2,770,428	2,874,602	3,145,998	375,570
Professional	8,063,577	8,990,494	8,990,494	14,112,956	15,491,878	6,501,384
Supporting Services	52,783,422	58,226,507	58,226,507	58,761,138	61,006,951	2,780,444
TOTAL POSITIONS DOLLARS	\$151,553,318	\$162,707,853	\$162,707,853	\$170,930,528	\$183,504,238	\$20,796,385
OTHER SALARIES						
Extracurricular Salary	1,900	10,581	10,581	10,581	11,306	725
Other Non Position Salaries	1,680,728	1,300,434	1,300,860	15,622,279	1,464,243	163,383
Professional Part time	820,033	641,162	640,736	602,422	639,921	(815)
Supporting Services Part-time	1,579,442	1,570,308	1,570,308	1,561,329	1,655,407	85,099
Stipends	15,250	900,557	900,557	900,557	3,239,901	2,339,344
Substitutes	238,565	297,592	297,592	295,592	315,841	18,249
Summer Employment	71,348	78,623	78,623	78,623	56,034	(22,589)
TOTAL OTHER SALARIES	\$4,407,265	\$4,799,257	\$4,799,257	\$19,071,383	\$7,382,653	\$2,583,396
TOTAL SALARIES & WAGES	\$155,960,584	\$167,507,110	\$167,507,110	\$190,001,911	\$190,886,891	\$23,379,781
CONTRACTUAL SERVICES						
Consultants	-	16,195	16,195	10,500	10,500	(5,695)
Other Contractual	1,166,337	832,166	832,166	4,289,171	7,509,199	6,677,033
TOTAL CONTRACTUAL SERVICES	\$1,166,337	\$848,361	\$848,361	\$4,299,671	\$7,519,699	\$6,671,338
SUPPLIES & MATERIALS						
Instructional Materials	6,077	26,562	26,562	26,562	26,562	-
Media	3,987	-	-	-	-	-
Other Supplies and Materials	110,896	249,541	249,541	272,438	272,438	22,897
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$120,961	\$276,103	\$276,103	\$299,000	\$299,000	\$22,897
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	530,147	483,360	483,360	407,521	407,521	(75,839)
Travel	46,764	171,929	171,929	142,366	142,366	(29,563)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$576,910	\$655,289	\$655,289	\$549,887	\$549,887	(\$105,402)
FURNITURE & EQUIPMENT						
Equipment	814	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$814	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$157,825,606	\$169,286,863	\$169,286,863	\$195,150,469	\$199,255,477	\$29,968,614

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	8.0000	8.0000	4.0000	3.0000	(5.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	11,229.7480	11,204.7480	11,204.7480	11,377.7480	11,337.1480	132.4000
Supporting Services	1,186.8150	1,233.2900	1,233.2900	1,248.2525	1,289.3875	56.0975
TOTAL POSITIONS (FTE)	12,423.5630	12,446.0380	12,446.0380	12,630.0005	12,629.5355	183.4975
POSITIONS DOLLARS						
Administrative	488,564	1,113,600	1,113,600	537,657	475,668	(637,932)
Business / Operations Admin	-	-	-	-	-	-
Professional	964,811,478	1,023,900,057	1,023,900,057	1,032,610,572	1,104,960,568	81,060,511
Supporting Services	47,095,745	54,373,103	54,373,103	53,497,970	56,231,025	1,857,922
TOTAL POSITIONS DOLLARS	\$1,012,395,787	\$1,079,386,760	\$1,079,386,760	\$1,086,646,199	\$1,161,667,261	\$82,280,501
OTHER SALARIES						
Extracurricular Salary	8,201,352	9,320,460	9,320,460	9,341,202	10,476,202	1,155,742
Other Non Position Salaries	14,851,408	16,228,117	16,233,117	110,246,439	17,902,251	1,669,134
Professional Part time	9,567,016	6,516,241	6,516,241	6,830,208	11,860,403	5,344,162
Supporting Services Part-time	2,596,810	2,894,152	2,894,152	2,876,579	4,718,628	1,824,476
Stipends	3,347,196	6,413,557	6,413,557	7,847,994	3,336,336	(3,077,221)
Substitutes	18,971,329	18,509,590	18,509,590	18,470,415	21,636,811	3,127,221
Summer Employment	2,329,558	4,860,643	4,855,643	4,821,132	4,638,877	(216,766)
TOTAL OTHER SALARIES	\$59,864,671	\$64,742,760	\$64,742,760	\$160,433,969	\$74,569,508	\$9,826,748
TOTAL SALARIES & WAGES	\$1,072,260,458	\$1,144,129,520	\$1,144,129,520	\$1,247,080,168	\$1,236,236,769	\$92,107,249
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	\$1,072,260,458	\$1,144,129,520	\$1,144,129,520	\$1,247,080,168	\$1,236,236,769	\$92,107,249

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	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	22,744,432	20,729,217	20,729,217	20,990,664	21,092,710	363,493
Media	2,181,316	3,059,712	3,059,712	3,269,131	3,269,131	209,419
Other Supplies and Materials	5,365,552	15,556,032	15,556,032	17,741,693	3,113,463	(12,442,569)
Textbooks	3,132,509	4,917,388	4,917,388	4,794,628	4,590,374	(327,014)
TOTAL SUPPLIES & MATERIALS	\$33,423,809	\$44,262,349	\$44,262,349	\$46,796,116	\$32,065,678	(\$12,196,671)
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	\$33,423,809	\$44,262,349	\$44,262,349	\$46,796,116	\$32,065,678	(\$12,196,671)

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	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	205,699	621,807	621,807	587,122	610,122	(11,685)
Other Contractual	13,251,283	16,083,442	16,083,442	19,497,953	11,709,996	(4,373,446)
TOTAL CONTRACTUAL SERVICES	\$13,456,982	\$16,705,249	\$16,705,249	\$20,085,075	\$12,320,118	(\$4,385,131)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	-	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	2,295,128	71,785
Other Systemwide Activity	4,002,376	5,114,292	5,114,292	11,000,873	11,006,653	5,892,361
Travel	233,942	545,176	545,176	546,541	771,751	226,575
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,298,080	\$7,903,511	\$7,903,511	\$13,863,242	\$14,094,232	\$6,190,721
FURNITURE & EQUIPMENT						
Equipment	2,148,631	1,616,061	1,616,061	6,554,643	1,695,041	78,980
Leased Equipment	953,389	831,358	831,358	1,079,010	1,079,010	247,652
TOTAL FURNITURE & EQUIPMENT	\$3,102,019	\$2,447,419	\$2,447,419	\$7,633,653	\$2,774,051	\$326,632
GRAND TOTAL AMOUNTS	\$22,857,082	\$27,056,179	\$27,056,179	\$41,581,970	\$29,188,401	\$2,132,222

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	35.8000	42.0000	42.0000	42.0000	42.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	2,545.6500	2,589.0000	2,589.0000	2,697.4517	2,700.4517	111.4517
Supporting Services	1,940.2040	1,941.8915	1,941.8915	2,034.9130	2,032.9130	91.0215
TOTAL POSITIONS (FTE)	4,522.6540	4,573.8915	4,573.8915	4,775.3647	4,776.3647	202.4732
POSITIONS DOLLARS						
Administrative	5,240,314	5,917,432	5,917,432	5,917,432	6,382,739	465,307
Business / Operations Admin	100,636	103,333	103,333	103,333	113,379	10,046
Professional	217,507,880	232,779,740	232,779,740	239,796,400	254,846,764	22,067,024
Supporting Services	73,724,649	81,653,301	81,653,301	84,810,681	85,667,816	4,014,515
TOTAL POSITIONS DOLLARS	\$296,573,479	\$320,453,806	\$320,453,806	\$330,627,846	\$347,010,698	\$26,556,892
OTHER SALARIES						
Extracurricular Salary	6,390	8,578	8,578	8,578	8,578	-
Other Non Position Salaries	1,007,516	2,120,875	2,120,875	28,508,399	1,759,786	(361,089)
Professional Part time	1,378,074	958,368	958,368	944,909	1,003,251	44,883
Supporting Services Part-time	6,817,818	6,174,347	6,174,347	6,105,902	6,447,197	272,850
Stipends	647,605	1,678,961	1,678,961	1,678,961	1,545,243	(133,718)
Substitutes	2,616,746	4,727,023	4,727,023	3,873,039	4,237,545	(489,478)
Summer Employment	3,834,271	2,150,242	2,150,242	2,150,242	3,580,864	1,430,622
TOTAL OTHER SALARIES	\$16,308,419	\$17,818,394	\$17,818,394	\$43,270,030	\$18,582,464	\$764,070
TOTAL SALARIES & WAGES	\$312,881,899	\$338,272,200	\$338,272,200	\$373,897,876	\$365,593,162	\$27,320,962
CONTRACTUAL SERVICES						
Consultants	139,349	-	-	-	-	-
Other Contractual	9,784,681	3,139,763	3,139,763	4,293,915	5,015,548	1,875,785
TOTAL CONTRACTUAL SERVICES	\$9,924,029	\$3,139,763	\$3,139,763	\$4,293,915	\$5,015,548	\$1,875,785
SUPPLIES & MATERIALS						
Instructional Materials	656,224	786,694	786,694	925,194	246,873	(539,821)
Media	7,733	9,995	9,995	9,850	9,850	(145)
Other Supplies and Materials	1,072,037	828,091	828,091	764,362	1,002,778	174,687
Textbooks	205,551	259,308	259,308	274,210	9,975	(249,333)
TOTAL SUPPLIES & MATERIALS	\$1,941,545	\$1,884,088	\$1,884,088	\$1,973,616	\$1,269,476	(\$614,612)
OTHER COSTS						
Insurance and Employee Benefits	90	1,509	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	46,625,759	53,229,459	53,229,459	53,809,635	53,332,039	102,580
Travel	165,823	364,282	364,282	296,300	296,300	(67,982)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$46,791,672	\$53,595,250	\$53,595,250	\$54,107,444	\$53,629,848	\$34,598
FURNITURE & EQUIPMENT						
Equipment	420,138	38,001	38,001	58,001	38,001	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$420,138	\$38,001	\$38,001	\$58,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$371,959,284	\$396,929,302	\$396,929,302	\$434,330,852	\$425,546,035	\$28,616,733

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	9.0000	9.0000	9.0000	12.0000	12.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	115.6000	109.2000	109.2000	110.2000	114.2000	5.0000
Supporting Services	43.1750	46.0500	46.0500	47.0500	47.0500	1.0000
TOTAL POSITIONS (FTE)	167.7750	164.2500	164.2500	169.2500	173.2500	9.0000
POSITIONS DOLLARS						
Administrative	1,220,480	1,299,597	1,299,597	1,672,305	1,820,902	521,305
Business / Operations Admin	-	-	-	-	-	-
Professional	12,089,513	12,716,286	12,716,286	12,781,459	13,967,400	1,251,114
Supporting Services	2,309,354	2,612,225	2,612,225	2,669,127	2,948,535	336,310
TOTAL POSITIONS DOLLARS	\$15,619,347	\$16,628,108	\$16,628,108	\$17,122,891	\$18,736,837	\$2,108,729
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	170,173	546,027	546,027	1,531,464	260,447	(285,580)
Professional Part time	-	89,238	89,238	3,676	3,928	(85,310)
Supporting Services Part-time	247,231	100,151	100,151	131,351	140,348	40,197
Stipends	728,816	15,845	15,845	15,845	16,930	1,085
Substitutes	-	-	-	-	-	-
Summer Employment	-	18,482	18,482	18,482	19,748	1,266
TOTAL OTHER SALARIES	\$1,146,219	\$769,743	\$769,743	\$1,700,818	\$441,401	(\$328,342)
TOTAL SALARIES & WAGES	\$16,765,566	\$17,397,851	\$17,397,851	\$18,823,709	\$19,178,238	\$1,780,387
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	5,425	15,025	15,025	15,025	15,025	-
TOTAL CONTRACTUAL SERVICES	\$5,425	\$15,025	\$15,025	\$15,025	\$15,025	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	75,616	43,503	43,503	43,503	43,503	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$75,616	\$43,503	\$43,503	\$43,503	\$43,503	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	800	700	700	700	700	-
Travel	17,340	82,855	82,855	62,855	62,855	(20,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$18,140	\$83,555	\$83,555	\$63,555	\$63,555	(\$20,000)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$16,864,747	\$17,539,934	\$17,539,934	\$18,945,792	\$19,300,321	\$1,760,387

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	2.0000	2.0000	4.0000	4.0000	2.0000
Business / Operations Admin	-	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	-	1.0000	1.0000	2.0000	2.0000	1.0000
TOTAL POSITIONS (FTE)	-	4.0000	4.0000	7.0000	7.0000	3.0000
POSITIONS DOLLARS						
Administrative	-	344,899	344,899	596,753	643,695	298,796
Business / Operations Admin	-	94,007	94,007	94,007	142,434	48,427
Professional	-	-	-	-	-	-
Supporting Services	-	61,699	61,699	115,883	153,622	91,923
TOTAL POSITIONS DOLLARS	-	\$500,605	\$500,605	\$806,643	\$939,751	\$439,146
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	45,253	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$45,253	-	-
TOTAL SALARIES & WAGES	-	\$500,605	\$500,605	\$851,896	\$939,751	\$439,146
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,333,773	2,154,673	2,154,673	2,154,673	3,187,611	1,032,938
TOTAL CONTRACTUAL SERVICES	\$1,333,773	\$2,154,673	\$2,154,673	\$2,154,673	\$3,187,611	\$1,032,938
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	236	1,600	1,600	2,600	2,600	1,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$236	\$1,600	\$1,600	\$2,600	\$2,600	\$1,000
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,334,009	\$2,656,878	\$2,656,878	\$3,009,169	\$4,129,962	\$1,473,084

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	16.0000	0.2500
Professional	-	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	1,843.3410	6.2500
TOTAL POSITIONS (FTE)	1,848.8410	1,855.8410	1,855.8410	1,865.3410	1,862.3410	6.5000
POSITIONS DOLLARS						
Administrative	451,943	447,680	447,680	447,680	448,124	444
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	1,936,359	135,954
Professional	-	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	91,318,450	7,721,629
TOTAL POSITIONS DOLLARS	\$77,555,258	\$85,844,906	\$85,844,906	\$86,410,642	\$93,702,933	\$7,858,027
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,313,469)	313,149	313,149	8,281,039	210,114	(103,035)
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	7,455,317	4,716,589	4,716,589	4,912,957	5,196,069	479,480
Stipends	-	276,172	276,172	-	3,000	(273,172)
Substitutes	-	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	2,024,119	74,195
TOTAL OTHER SALARIES	\$6,840,970	\$7,255,834	\$7,255,834	\$15,088,352	\$7,433,302	\$177,468
TOTAL SALARIES & WAGES	\$84,396,228	\$93,100,740	\$93,100,740	\$101,498,994	\$101,136,235	\$8,035,495
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,773,717	1,729,499	1,729,499	1,726,942	1,726,942	(2,557)
TOTAL CONTRACTUAL SERVICES	\$1,773,717	\$1,729,499	\$1,729,499	\$1,726,942	\$1,726,942	(\$2,557)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	15,231,144	11,702,587	11,702,587	15,239,861	13,729,861	2,027,274
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,231,144	\$11,702,587	\$11,702,587	\$15,239,861	\$13,729,861	\$2,027,274
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	1,526,276	125,000
Other Systemwide Activity	2,257,355	3,485,321	3,485,321	2,923,842	3,299,401	(185,920)
Travel	91,387	54,522	54,522	54,522	54,522	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,715,330	\$4,941,119	\$4,941,119	\$4,504,640	\$4,880,199	(\$60,920)
FURNITURE & EQUIPMENT						
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	8,408,622	4,645,942
Leased Equipment	16,578,984	15,535,656	15,535,656	12,823,622	12,823,622	(2,712,034)
TOTAL FURNITURE & EQUIPMENT	\$19,910,668	\$19,298,336	\$19,298,336	\$21,232,244	\$21,232,244	\$1,933,908
GRAND TOTAL AMOUNTS	\$125,027,088	\$130,772,281	\$130,772,281	\$144,202,681	\$142,705,481	\$11,933,200

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	9.0000	9.0000	10.0000	10.0000	12.0000	2.0000
Business / Operations Admin	15.0000	17.0000	16.0000	15.0000	14.0000	(2.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,686.1000	1,724.6000	1,724.6000	1,765.1000	1,754.1000	29.5000
TOTAL POSITIONS (FTE)	1,710.1000	1,750.6000	1,750.6000	1,790.1000	1,780.1000	29.5000
POSITIONS DOLLARS						
Administrative	829,114	1,515,941	1,498,997	1,498,997	1,720,447	221,450
Business / Operations Admin	1,657,440	1,966,542	1,855,096	1,724,902	1,771,293	(83,803)
Professional	-	-	-	-	-	-
Supporting Services	83,383,493	90,247,407	90,393,797	92,372,041	96,398,917	6,005,120
TOTAL POSITIONS DOLLARS	\$85,870,046	\$93,729,890	\$93,747,890	\$95,595,940	\$99,890,657	\$6,142,767
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	468,692	901,490	901,490	9,002,711	801,628	(99,862)
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	3,733,214	2,014,636	2,014,636	2,259,127	2,128,801	114,165
Stipends	-	-	-	-	-	-
Substitutes	190,486	391,179	391,179	345,186	368,832	(22,347)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,392,391	\$3,307,305	\$3,307,305	\$11,607,024	\$3,299,261	(\$8,044)
TOTAL SALARIES & WAGES	\$90,262,438	\$97,037,195	\$97,055,195	\$107,202,964	\$103,189,918	\$6,134,723
CONTRACTUAL SERVICES						
Consultants	1,839	17,000	17,000	15,000	15,000	(2,000)
Other Contractual	6,646,951	7,819,984	7,801,984	10,003,420	10,208,848	2,406,864
TOTAL CONTRACTUAL SERVICES	\$6,648,790	\$7,836,984	\$7,818,984	\$10,018,420	\$10,223,848	\$2,404,864
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,537,670	3,387,700	3,387,700	3,974,946	3,624,979	237,279
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,537,670	\$3,387,700	\$3,387,700	\$3,974,946	\$3,624,979	\$237,279
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	5,992,214	6,890,895	6,890,895	6,946,275	6,946,275	55,380
Travel	96,997	78,248	78,248	88,525	88,525	10,277
Utilities	44,912,422	43,459,635	43,459,635	47,972,366	48,330,892	4,871,257
TOTAL OTHER COSTS	\$51,001,634	\$50,428,778	\$50,428,778	\$55,007,166	\$55,365,692	\$4,936,914
FURNITURE & EQUIPMENT						
Equipment	601,260	769,987	769,987	877,733	537,733	(232,254)
Leased Equipment	91,101	113,016	113,016	69,213	69,213	(43,803)
TOTAL FURNITURE & EQUIPMENT	\$692,361	\$883,003	\$883,003	\$946,946	\$606,946	(\$276,057)
GRAND TOTAL AMOUNTS	\$152,142,892	\$159,573,660	\$159,573,660	\$177,150,442	\$173,011,383	\$13,437,723

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	6.0000	6.0000	6.0000	5.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	332.0000	330.5000	330.5000	338.0000	323.0000	(7.5000)
TOTAL POSITIONS (FTE)	342.0000	340.5000	340.5000	348.0000	332.0000	(8.5000)
POSITIONS DOLLARS						
Administrative	547,135	566,936	566,936	566,936	619,899	52,963
Business / Operations Admin	631,566	708,610	708,610	708,610	676,142	(32,468)
Professional	-	-	-	-	-	-
Supporting Services	19,402,573	22,105,361	22,105,361	22,743,982	23,103,554	998,193
TOTAL POSITIONS DOLLARS	\$20,581,274	\$23,380,907	\$23,380,907	\$24,019,528	\$24,399,595	\$1,018,688
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	210,205	251,674	251,674	2,337,463	270,816	19,142
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	890,976	1,131,474	1,131,474	1,131,474	1,208,979	77,505
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	59,461	62,141	62,141	65,141	69,603	7,462
TOTAL OTHER SALARIES	\$1,160,641	\$1,445,289	\$1,445,289	\$3,534,078	\$1,549,398	\$104,109
TOTAL SALARIES & WAGES	\$21,741,916	\$24,826,196	\$24,826,196	\$27,553,606	\$25,948,993	\$1,122,797
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	5,539,313	5,763,014	5,763,014	8,232,763	6,339,407	576,393
TOTAL CONTRACTUAL SERVICES	\$5,539,313	\$5,763,014	\$5,763,014	\$8,232,763	\$6,339,407	\$576,393
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	79,934	-	-	-	-	-
Other Supplies and Materials	5,530,982	4,991,341	4,991,341	5,927,718	5,127,718	136,377
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,610,916	\$4,991,341	\$4,991,341	\$5,927,718	\$5,127,718	\$136,377
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,465,275	3,868,488	3,868,488	4,771,171	4,771,171	902,683
Travel	516	2,552	2,552	2,552	2,552	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,465,791	\$3,871,040	\$3,871,040	\$4,773,723	\$4,773,723	\$902,683
FURNITURE & EQUIPMENT						
Equipment	642,548	491,460	491,460	1,356,000	1,425,000	933,540
Leased Equipment	961,383	997,112	997,112	915,112	915,112	(82,000)
TOTAL FURNITURE & EQUIPMENT	\$1,603,931	\$1,488,572	\$1,488,572	\$2,271,112	\$2,340,112	\$851,540
GRAND TOTAL AMOUNTS	\$37,961,866	\$40,940,163	\$40,940,163	\$48,758,922	\$44,529,953	\$3,589,790

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	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	614,536,508	632,619,428	632,619,428	692,157,072	694,940,958	62,321,530
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	1,288,404	1,288,404	1,788,404	1,788,404	500,000
Travel	(7,828)	150,000	150,000	150,000	150,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$614,528,680	\$634,057,832	\$634,057,832	\$694,095,476	\$696,879,362	\$62,821,530
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$614,528,680	\$634,057,832	\$634,057,832	\$694,095,476	\$696,879,362	\$62,821,530

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	3.7500	3.7500	3.7500	3.7500	3.7500	-
TOTAL POSITIONS (FTE)	5.7500	5.7500	5.7500	5.7500	5.7500	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	248,447	252,525	252,525	240,569	236,791	(15,734)
Supporting Services	203,936	190,084	190,084	219,045	263,331	73,247
TOTAL POSITIONS DOLLARS	\$452,382	\$442,609	\$442,609	\$459,614	\$500,122	\$57,513
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	18,806	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	52,968	87,836	87,836	53,250	54,620	(33,216)
Stipends	-	-	-	5,000	5,000	5,000
Substitutes	690	6,294	6,294	7,270	3,343	(2,951)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$53,657	\$94,130	\$94,130	\$84,326	\$62,963	(\$31,167)
TOTAL SALARIES & WAGES	\$506,040	\$536,739	\$536,739	\$543,940	\$563,085	\$26,346
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	71,360	308,072	308,072	394,823	388,411	80,339
TOTAL CONTRACTUAL SERVICES	\$71,360	\$308,072	\$308,072	\$394,823	\$388,411	\$80,339
SUPPLIES & MATERIALS						
Instructional Materials	140,056	7,902	7,902	17,902	-	(7,902)
Media	-	-	-	-	-	-
Other Supplies and Materials	8,489	-	-	78,263	75,878	75,878
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$148,545	\$7,902	\$7,902	\$96,165	\$75,878	\$67,976
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	132,169	128,805	128,805	179,880	174,880	46,075
Travel	-	850	850	2,600	2,600	1,750
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$132,169	\$129,655	\$129,655	\$182,480	\$177,480	\$47,825
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$858,114	\$982,368	\$982,368	\$1,217,408	\$1,204,854	\$222,486

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	13.5000	12.5000	(1.0000)
POSITIONS DOLLARS						
Administrative	158,970	154,141	154,141	172,126	-	(154,141)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	982,675	1,110,047	1,110,047	1,117,062	1,208,839	98,792
TOTAL POSITIONS DOLLARS	\$1,141,645	\$1,264,188	\$1,264,188	\$1,289,188	\$1,208,839	(\$55,349)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	39,292	20,221	20,221	30,221	25,982	5,761
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$39,292	\$20,221	\$20,221	\$30,221	\$25,982	\$5,761
TOTAL SALARIES & WAGES	\$1,180,937	\$1,284,409	\$1,284,409	\$1,319,409	\$1,234,821	(\$49,588)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,030	9,180	9,180	9,180	2,180	(7,000)
TOTAL CONTRACTUAL SERVICES	\$2,030	\$9,180	\$9,180	\$9,180	\$2,180	(\$7,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	96,611	81,253	81,253	85,253	72,923	(8,330)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,611	\$81,253	\$81,253	\$85,253	\$72,923	(\$8,330)
OTHER COSTS						
Insurance and Employee Benefits	361,056	389,033	389,033	397,033	362,462	(26,571)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	275	4,100	4,100	10,100	8,100	4,000
Travel	232	1,800	1,800	1,800	800	(1,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$361,563	\$394,933	\$394,933	\$408,933	\$371,362	(\$23,571)
FURNITURE & EQUIPMENT						
Equipment	36,251	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$36,251	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,677,392	\$1,769,775	\$1,769,775	\$1,822,775	\$1,681,286	(\$88,489)

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-	-
Supporting Services	591.5730	588.4480	588.4480	591.5730	591.5730	3.1250
TOTAL POSITIONS (FTE)	607.5730	604.4480	604.4480	607.5730	607.5730	3.1250
POSITIONS DOLLARS						
Administrative	163,882	134,567	134,567	134,567	134,567	-
Business / Operations Admin	1,309,073	1,447,137	1,447,137	1,447,137	1,447,137	-
Professional	-	-	-	-	-	-
Supporting Services	19,989,106	24,029,801	24,029,801	24,165,971	24,165,971	136,170
TOTAL POSITIONS DOLLARS	\$21,462,061	\$25,611,505	\$25,611,505	\$25,747,675	\$25,747,675	\$136,170
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(82,164)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,696,317	544,653	544,653	842,801	842,801	298,148
Stipends	-	-	-	-	-	-
Substitutes	291,674	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,905,826	\$894,584	\$894,584	\$1,192,732	\$1,192,732	\$298,148
TOTAL SALARIES & WAGES	\$23,367,887	\$26,506,089	\$26,506,089	\$26,940,407	\$26,940,407	\$434,318
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,136,951	1,717,847	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,136,951	\$1,717,847	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	34,596,927	21,582,788	21,582,788	25,616,140	25,616,140	4,033,352
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,596,927	\$21,582,788	\$21,582,788	\$25,616,140	\$25,616,140	\$4,033,352
OTHER COSTS						
Insurance and Employee Benefits	12,183,586	12,565,389	12,565,389	12,645,909	12,645,909	80,520
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	169,025	216,522	216,522	245,000	245,000	28,478
Travel	40,229	86,797	86,797	92,255	92,255	5,458
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$12,392,840	\$12,868,708	\$12,868,708	\$12,983,164	\$12,983,164	\$114,456
FURNITURE & EQUIPMENT						
Equipment	1,272,588	202,300	202,300	302,000	302,000	99,700
Leased Equipment	194,586	533,367	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$1,467,174	\$735,667	\$735,667	\$835,367	\$835,367	\$99,700
GRAND TOTAL AMOUNTS	\$72,961,779	\$63,411,099	\$63,411,099	\$68,092,925	\$68,092,925	\$4,681,826

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	11.0000	10.0000	10.0000	10.0000	10.0000	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	479,906	582,399	582,399	582,399	582,399	-
TOTAL POSITIONS DOLLARS	\$479,906	\$582,399	\$582,399	\$582,399	\$582,399	-
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(9,126)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	32,758	67,601	67,601	67,601	67,601	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$23,632	\$67,601	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$503,539	\$650,000	\$650,000	\$650,000	\$650,000	-
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,232,994	2,287,405	2,287,405	2,287,405	2,287,405	-
TOTAL CONTRACTUAL SERVICES	\$2,232,994	\$2,287,405	\$2,287,405	\$2,287,405	\$2,287,405	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	11,295	103,552	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,295	\$103,552	\$103,552	\$103,552	\$103,552	-
OTHER COSTS						
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	544,825	1,663,025	1,663,025	1,663,025	1,663,025	-
Travel	169	1,993	1,993	1,993	1,993	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$720,884	\$1,911,559	\$1,911,559	\$1,911,559	\$1,911,559	-
FURNITURE & EQUIPMENT						
Equipment	-	4,700	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$4,700	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$3,468,712	\$4,957,216	\$4,957,216	\$4,957,216	\$4,957,216	-

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-	-	(0.2500)
Professional	-	-	-	-	-	-
Supporting Services	4.2500	5.2500	5.2500	5.0000	5.0000	(0.2500)
TOTAL POSITIONS (FTE)	4.5000	5.5000	5.5000	5.0000	5.0000	(0.5000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	17,799	22,844	22,844	-	-	(22,844)
Professional	-	-	-	-	-	-
Supporting Services	349,324	348,251	348,251	323,998	323,998	(24,253)
TOTAL POSITIONS DOLLARS	\$367,123	\$371,095	\$371,095	\$323,998	\$323,998	(\$47,097)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	28,234	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	504,445	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$532,679	\$1,387,270	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$899,802	\$1,758,365	\$1,758,365	\$1,711,268	\$1,711,268	(\$47,097)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,276	781,666	781,666	625,876	625,876	(155,790)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,276	\$781,666	\$781,666	\$625,876	\$625,876	(\$155,790)
OTHER COSTS						
Insurance and Employee Benefits	146,408	272,770	272,770	256,331	256,331	(16,439)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$146,408	\$272,908	\$272,908	\$256,469	\$256,469	(\$16,439)
FURNITURE & EQUIPMENT						
Equipment	-	1,605	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,048,485	\$3,074,182	\$3,074,182	\$2,854,856	\$2,854,856	(\$219,326)

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1.0000	1.0000	-	-	-	-
Supporting Services	11.0000	11.0000	12.0000	12.0000	12.0000	-
TOTAL POSITIONS (FTE)	12.0000	12.0000	12.0000	12.0000	12.0000	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	135,908	135,061	-	-	-	-
Supporting Services	680,406	790,065	852,684	852,684	852,684	-
TOTAL POSITIONS DOLLARS	\$816,314	\$925,126	\$852,684	\$852,684	\$852,684	-
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(26,369)	-	-	-	-	-
Professional Part time	92,938	480,062	480,062	494,738	494,738	14,676
Supporting Services Part-time	17,483	45,056	45,056	45,056	45,056	-
Stipends	35,880	54,241	54,241	54,241	54,241	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$119,933	\$579,359	\$579,359	\$594,035	\$594,035	\$14,676
TOTAL SALARIES & WAGES	\$936,247	\$1,504,485	\$1,432,043	\$1,446,719	\$1,446,719	\$14,676
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	7,291,141	6,646,775	6,646,775	6,642,775	6,642,775	(4,000)
TOTAL CONTRACTUAL SERVICES	\$7,291,141	\$6,646,775	\$6,646,775	\$6,642,775	\$6,642,775	(\$4,000)
SUPPLIES & MATERIALS						
Instructional Materials	6,451	189,738	213,738	217,738	217,738	4,000
Media	-	-	-	-	-	-
Other Supplies and Materials	163,573	381,655	430,097	430,097	430,097	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$170,024	\$571,393	\$643,835	\$647,835	\$647,835	\$4,000
OTHER COSTS						
Insurance and Employee Benefits	261,457	280,601	280,601	281,724	281,724	1,123
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	15,799	15,799	-	-	(15,799)
Travel	35	7,000	7,000	7,000	7,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$261,492	\$303,400	\$303,400	\$288,724	\$288,724	(\$14,676)
FURNITURE & EQUIPMENT						
Equipment	24,394	20,785	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$24,394	\$20,785	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$8,683,298	\$9,046,838	\$9,046,838	\$9,046,838	\$9,046,838	-

APPENDIX D

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

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	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2549 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the assistant principal positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE is allocated to the largest and most impacted elementary schools.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator, and (b) school maintains enrollment greater than 950 students for more than one year. Schools with FARMS > 30% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMS > 20% will have this position converted to an assistant principal.
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 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.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. 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.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. 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.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.

APPENDIX D (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

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

APPENDIX D (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

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

APPENDIX D (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2024

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 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 1,450–1,649 = 3.0 FTE < 1,450 = 2.0 FTE
Secretary II (10-month)		Secretary II (10-month) positions are allocated to schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Media assistant positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Media assistant positions are allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Media assistant positions are allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE

APPENDIX D (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2024

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

APPENDIX D (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2024

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

FISCAL YEAR 2024 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2022 and one meeting in January of 2023 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2024 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

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

Resolved, That upon final approval of the FY 2024 Operating Budget in June 2023, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR (FY) 2024 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2023

Overview

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

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

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

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

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year 2024 Special Education Staffing Plan* provides evidence of public input, professional development (PD), special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and MOE. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2024 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee (SESPC) focused on critical areas of special education programming. Those items that were not included in the *FY 2023 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget and Planning staff members during the FY 2024 budget process that began July 2022 (Attachment D).

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

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

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

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

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

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

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

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

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

MCPS Budget Review and Adoption Process

In December 2022, the superintendent of schools presented her *FY 2024 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by SESPC. Two public FY 2024 budget hearings were held on January 11 and January 17, 2023. The Board operating budget work sessions were held on January 12, 18, and 24, 2023. The Board tentatively adopted the *FY 2024 Superintendent's Recommended Operating Budget* on February 7, 2023. After March 1, 2023, the Board's recommended budget were sent to each principal, Parent Teacher Association president, public library, Montgomery County executive, and the County Council (CC) as required by law.

The Montgomery County executive made recommendations for the MCPS budget in March 2023, with the CC holding public hearings on all local government budgets in April 2023. The CC's Education Committee held work sessions on the Board's recommended budget in April–May 2023, and the full CC reviewed the school system budget in May 2023. The Montgomery County Charter, as amended by voters in November 1992, requires that the CC act on all budgets by May 31 of each year. This year, the CC approved the county budget on May 25, 2023. After the CC completes its appropriation action, the Board adopted the final approved budget for FY 2024 on June 6, 2023. A timeline of budget actions can be found in Attachment D.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the SESPC (Attachment E). The committee met on July 19, 2022, to review the *FY 2023 Special Education Staffing Plan*, receive information regarding the FY 2023 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2024 budget.

During the July meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2023 SESPC recommendations, and the final FY 2023 special education budget allocations. Additionally, the SESPC was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We need to increase proficiency rates for children with IEPs against grade level modified and alternative achievement standards.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*

2. *All students should be effectively served in the LRE. Current state indicator data demonstrates that we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*

3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*

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

- *Continue tiered interventions in reading and math. Provide ongoing professional development for professional and supporting services staff members.*

- *Increase the number of general education teachers, special education teachers, and paraeducators who are knowledgeable about teaching students with autism. Provide professional development to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff who cover unstructured time (lunchtime/recess) and extracurricular activities.*

- *Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.*

- *Provide funding for professional learning for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.*

During the process of budget development, the committee's recommendations are considered as strategic program enhancements and incorporated into professional learning plans. The method by which recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2024 budget. Funding to address PL goals is provided through MSDE grant funds.

In January 2023, the committee received an update on the FY 2024 budget process and a review of the special education budget that is included in the *Superintendent's FY 2024 Recommended Operating Budget*. The *FY 2024 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with ongoing public input and community involvement. Input received from SESPC was considered during the budget planning and development processes for the *FY 2024 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings are considered as final changes are made to the *FY 2024 Superintendent's Recommended Operating Budget*.

Professional Learning (PL)

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

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

PL activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and Office of School Support and Well-Being (OSSWB) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers (SETs) participate in PLOs based on best practices associated with Specially Designed Instruction (SDI), collaborative planning, differentiated instruction, and the use of technology. Furthermore, PL is provided to support the instruction of students with autism spectrum disorders (ASD) in the LRE. As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2023–2024 school year to build their capacity in this

area. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. To support further skill development, PL also will be provided in the areas needed to support prekindergarten (pre-K) services, social-emotional needs of students, and transition services.

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

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

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

- social-emotional special education for secondary students to foster the emotional growth of our students
- transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and SETs, related service providers, and paraeducators, students with disabilities receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2023, 10,116 full-time equivalent (FTE) positions were budgeted for general education teachers, 562 FTE positions were budgeted for counselors, 117.534 FTE positions were budgeted for school psychologists, and 585 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2024 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

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

According to the October 1, 2021, census data report from MSDE, 67.29 percent of students with disabilities were served in the general education environment, LRE-A, and 15.55 percent of students with disabilities were served in LRE-C. MCPS did not meet the MSDE target of 71.00 percent of students with disabilities served in LRE A, nor the MSDE target of 11.75 percent for students with disabilities served in LRE-C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2018, through October 2021, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2018	October 2019	October 2020	October 2021
MCPS LRE-A	67.45%	67.32%	67.11%	67.29%
MSDE Target for LRE-A	70.90%	70.90%	70.71%	71.00%
MCPS LRE-C	14.02%	14.04%	14.56%	15.55%
MSDE Target for LRE-C	10.76%	10.76%	12.00%	11.75%

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

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

Critical staffing paraeducators support individual students in the inclusive setting or individualized LRE settings and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for some students in the LRE. In FY 2022, there were more than 100 additional critical staffing paraeducator positions added to meet the individual needs of students. There has been steady annual growth of critical staffing allocations in either number of positions or total hours of support allocated or both. This ongoing increase in critical staffing allocations responds to the essential needs of students as they move from more restrictive settings into the LRE.

In FY 2023, we are continuing to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving. In FY 2024, these successful staffing processes will continue to be implemented and monitored.

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

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

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high-quality instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs.

Special Education Facilities and Staffing Patterns

According to the October 2022 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 21,352 MCPS students, ages 3 to 21, received special education services. This number included students receiving the Extended Individualized Family Services Plan option.

Of those students, 371 received services in a public separate special education day school, and 561 students received services in a nonpublic special education school. This data has not yet been verified by MSDE.

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

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

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

LAD and Resource models consider each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for each week, and a minimum-base teacher allocation. This staffing model is implemented in the HSM and LAD/Resource model but does not incorporate staffing for discrete program services such as School Community-based (SCB) program, Learning for Independence (LFI), Autism, Extensions, and Social Emotional Special Education Services (SESES). Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2024, all elementary schools will have transitioned to HSM. The purpose of this transition to HSM is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HSM model benefits students.

The LAD/Resource model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching.

In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

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

- Special education services are offered in all comprehensive schools, kindergarten(K)–12.
- Starting in FY 2024, all 136 elementary schools will provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. The LAD/Resource model is used in middle schools and provides sufficient staffing to support

all students. LAD services are offered in each high school.

- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with supplementary aids, services, and accommodations as recommended on their IEPs. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with their appropriate supplementary aids, services, and accommodations.
- Instruction to students with autism at Darnestown Elementary Learning Center (LC) continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program (PEP), pre-K language classes, classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–12, Gifted and Talented/Learning Disabled Services (GT/LD), and Longview and Stephen Knolls schools.
- Countywide special education service models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, the Carl Sandburg LC, John L. Gildner Regional Institute for Children and Adolescents (RICA), and Rock Terrace School.
- At Colonel Zadok Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES services for elementary and middle schools are staffed based on a teacher station model. In FY 2020, a social worker was assigned to each SESES school site to promote additional social emotional support for students. In FY 2023, an additional site was added at Jones Lane Elementary School to address increased enrollment.
- Extensions services are provided at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with significant cognitive difficulties and complex emotional and behavioral needs.
- Since FY 2020, the SESES program has continued its partnership with The Foundations School to provide professional learning, with a focus on the collection of behavioral data to guide the delivery of specially designed instruction, focusing on the improvement of behavioral plans, the delivery of services, and the monitoring of student progress. In FY 2024, the SESES program will continue to partner with The Foundations School for support.

Special education classes and program locations are identified in the MCPS *Educational Facilities FY 2023 Master Plan* and the *Amendments to the FY 2023-2028 Capital Improvements Program* published annually in June. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

MCPS is committed to increasing inclusive opportunities for pre-K students with disabilities. The Division of Prekindergarten, Special Programs and Related Services (DPSPRS), and the Division of Early Childhood and Title I Programs, and Recovery Funds continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OSSWB also are involved in this process, due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in 17 MCPS elementary schools, and the work continues to create additional inclusive opportunities while fostering community partnerships. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a new pre-K inclusive model that provides special education pre-K services to students with disabilities in full-day general education classes. An early childhood SET is the primary provider for services, coteaching in the general education classroom, and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Due to the success of the new model, a second early childhood center, the Upcounty Early Childhood Center, opened in FY 2020. The inclusive pre-K model also was expanded to an additional five elementary schools, three additional locations were added in FY 2021, and three more schools became inclusive pre-K sites in FY 2022.

DPSPRS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY 2023, there were 54 classes where students with disabilities were learning alongside typically-developing peers from the community. These classes will continue to be a focus for FY 2024.

Ongoing Review and Adjustments to Staffing

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

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

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

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due process hearing decision that requires additional support. There were no permanent building staffing changes resulting from due process hearing decisions in FY 2022. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2023, 62 schools requested additional permanent staffing. The special education staffing review team, composed of DSES and DBFIS directors and central office special education staff members, reviews all requests to determine the appropriate recommendations.

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

Maintenance of Effort

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

The following table shows the MOE for special education from FY 2021 to FY 2024, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2024 Approved Budget
State	\$ 72,837,830	\$ 63,420,239	\$ 77,447,408	\$ 87,435,661
*Local	245,301,568	254,745,103	264,440,465	316,790,305
Transportation	65,590,736	81,438,300	81,720,526	88,298,998
Fixed Charges	81,333,380	78,258,734	84,830,142	98,131,238
TOTAL	\$ 465,063,514	\$ 477,862,376	\$ 508,438,541	\$ 551,501,732

*Local excludes expenditures for Infants and Toddlers

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The FY 2023 Special Education Staffing Plan incorporates input from SESPC regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

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

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FY 2024 MCPS Special Education and Related Services Budget Guidelines

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

FISCAL YEAR 2024 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES AND POSITIONS

June 2023

APPENDIX E – 25

Department of Special Education Services	FY 2023 Budget						FY 2024 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,204		-		-		1,203		-		-	
Learning Centers, Elementary	800		88.5	13.0	77.000		794		87.9	13.0	79.625	
Learning and Academic Disabilities	3,268		246.0	5.0	148.850		3,268		265.4	5.0	168.925	
Hours Based Staffing	3,450		266.0	8.0	182.875		3,618		270.8	8.0	187.250	
Home School Model	3,793		400.0		208.875		4,255		408.5		210.624	
Twice Exceptional (formerly GT/LD)	141		11.8		9.375		160		12.2		10.775	
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	403		70.0		106.750		412		72.0		108.000	
Extensions	83	1.0	20.5	6.0	44.625		104	1.0	22.5	7.0	49.875	
Learning for Independence	938		92.0		80.500		1,495		95.0		85.500	
LD/ID Program Support		7.0	4.0	5.0		2.000		7.0	4.0	5.0		2.000
Social Emotional Support Services:												
Special Classes	634		103.1	38.2	145.626		529		105.2	38.2	147.751	
Program Support		1.0	9.0	2.5		4.000		1.0	9.0	1.5		4.000
Autism:												
Special Classes	911		147.8		285.665		961		160.7		311.875	
Program Support		1.0	2.7	13.7		1.000		1.0	2.7	13.7		1.000
Transition Services:												
School-Based Resource Services	7,273		29.5		8.500		7,273		30.0		6.000	
Nonschool-Based Programs	46		11.5		7.500		48		12.0		7.500	
Program Support		1.0	6.0	1.5	2.375			1.0	6.0	1.0	4.000	
Special Schools:												
Longview	66	1.0	13.5	0.5	20.125	2.000	67	1.0	13.5	1.5	20.125	1.500
Stephen Knolls	43	1.0	9.80	0.5	12.25	2.3750	40	1.0	9.50	1.0	12.25	2.3750
Carl Sandburg	100	1.0	22.2	4.0	25.375	2.875	95	1.0	22.7	4.5	26.250	2.000
Rock Terrace	92	2.0	19.2	2.4	15.000	3.500	86	2.0	19.7	3.0	14.125	4.625
RICA	119	2.0	23.3	4.0	17.500	3.500	103	2.0	23.5	4.0	17.500	3.500
Model Learning Center			1.5						2.0		0.750	
Itinerant Paraeducators					205.325						205.602	
School-Based Services Administrative Support		1.0	17.0	3.0		1.000		1.0	18.0	2.0		1.000

Continued on next page

Attachment B

FISCAL YEAR 2024 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES AND POSITIONS

June 2023

Prekindergarten, Programs and Services	FY 2023 Budget						FY 2024 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	332		13.3	-		36.500	395		12.3	-		36.500
Special Classes	144		21.8	7.5	18.375		111		21.8	6.0	17.500	
Program Support		2.0		4.0		1.000		2.0		4.0		1.000
Visual Impairments:												
Resource Program Services	285		13.6		1.375	2.000	285		15.6		2.250	2.000
Special Classes	29		3.0	0.2	3.500		25		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	2,830			92.2			2,830			90.8		
Special Classes	36		5.9		7.625		25		4.4		6.125	
Program Support		1.0	2.0	2.0		2.750		1.0	2.0	3.0		2.750
Speech and Language Disabilities:												
Resource Program Services	10,655		197.2				10,593		209.3			
Special Classes	140		5.5	1.7	4.912		92		5.5	1.7	4.812	
Program Support		1.0	15.7	1.0		2.000		1.0	15.7	2.0		2.000
InterACT:												
InterACT Services (PreK-12)	600		4.0	8.6	0.875		600		4.0	8.6	0.875	
Augmentative Communication	9		2.0	0.4	3.500		9		2.0	0.4	3.500	
Program Support						1.000						1.000
Child Find/DESC:												
Program Support				13.2		2.000				13.7		2.000
Administrative Support		1.0				2.000		1.0				2.000
Preschool Education Programs:												
Special Classes	1,808		160.1	73.20	155.937		1,795		182.3	80.50	182.312	
Program Support		1.0	3.2	6.00		1.000		1.0	3.2	6.00		1.000
Arc of Montgomery County			2.2	0.85	2.250				2.2	0.85	2.250	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	120		3.0				140		3.0			
Physical Therapy	2,300			32.1			2,400			33.1		
Occupational Therapy	1,900			26.4			1,900			26.0		
Special Instruction	5,500		74.7		37.200		5,700		78.0		37.200	
Speech & Language	5,400			74.2			5,450			74.8		
Vision	150		2.5				100		2.5			
Program Support		5.0		3.1		5.000		5.0		3.1		5.000

APPENDIX E - 26

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Attachment B

FISCAL YEAR 2024 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2023

Department of Special Education Services	FY 2023 Budget						FY 2024 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Preschool/Related Services Administrative Support		1.0	1.0	3.0		2.000		1.0	1.0	3.0		2.000
Special Education Administrative Support*		9.0		21.5		19.000		9.0		24.0		20.000
Summary:												
Total Special Classroom Services	17,053	8.0	1,747.2	165.5	1,584.0	14.3	18,092	8.0	1,824.3	174.9	1,678.7	14.0
Total Resource Services	23,179	-	257.6	100.8	10.8	38.5	23,179	-	271.2	99.4	9.1	38.5
Total Infants and Toddlers Services	15,370	-	80.2	132.7	37.2	-	15,690	-	83.5	133.9	37.2	-
Total Program Support		20.0	42.6	53.0	207.7	22.8		20.0	42.6	54.0	209.6	22.8
Total Administrative Support		12.0	18.0	27.5	-	24.0		12.0	19.0	29.0	-	25.0
Total by Position Type		40.0000	2,145.5500	479.4525	1,839.6390	99.5000		40.0000	2,240.6000	491.1767	1,934.6250	100.2500
Grand Total		4,604.1415						4,806.6517				

*Reflects a supervisor position under the IDEA Grant that supports the work of the Office of the Student and Family Support and Engagement

FY 2022-2024 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2022 Recommendations for Maintenance *	FY 2023 Recommendations for Maintenance *	FY 2024 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Continue to provide PL for paraeducators to elevate their ability to support all students.	Maintain the ongoing training for special education staff members on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.	Continue tiered interventions in reading and math. Provide ongoing PD for professional and supporting services staff members.
Provide PL for general education staff members and follow up coaching on de-escalation strategies and behavior management strategies to result in opportunities for more students with disabilities to be served in the LRE.	Maintain the current staffing allocations and structures that provide MCPS programs and services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand these supports to students through the addition of social worker and psychologist positions.	Increase the number of general education teachers, SETs and paraeducators who are knowledgeable about teaching students with autism. Provide PD to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff members who cover unstructured time (lunchtime/recess) and extracurricular activities.
Continue to implement OG intervention in Grades K–2.	Expand mainstreaming opportunities for students in self-contained programs. Consider reviewing and expanding HSM support at schools that host self-contained programs (could be paraeducator support).	Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.
Provide PL to build the capacity of schools to increase the access for inclusive opportunities for students being served in discrete programs.	Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.	Provide funding for PL for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.

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

FY 2024 MCPS Special Education Staffing Plan and Operating Budget Timeline	
FY 2024 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 19, 2022
FY 2024 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2023 Operating Budget	July 25, 2022
Superintendent's FY 2024 Recommended Budget Presentation	December 2022
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 2022 through January 2023
Board Public Operating Budget Hearings	January 11 and 17, 2023
Board Operating Budget Work Sessions	January 12, 18, and 24, 2023
Tentative Adoption of the FY 2024 Operating Budget	February 7, 2023
Board Budget Transmittal to County Executive and County Council	March 1, 2023
County Executive Releases the FY 2024 Operating Budget	March 15, 2023
County Council Budget Public Hearings	April 2023
County Council Work Sessions	April 2023 through May 2023
County Council Budget Action	May 25, 2023
Final Adoption of the FY 2024 Operating Budget	June 6, 2023

FY 2024 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Ivon	Director, Division of Budget and Management
Bolden, Natasha	Executive Director, Office of School Support and Well-Being
Breen, Ali	Board President, Gifted & Talented/Learning Disabled Network
Brandt, Abby L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Brown, Jamie	President, The Learning Disabilities Association of Maryland
Brown, Kalani	Education Co-Chair, Down Syndrome Network of Montgomery County
Byrd, Robbie (Rob) M.	Fiscal Specialist, Office of Special Education (OSE)
Catena, Mary Rose	Coordinator, Preschool Education Program
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Dimmick, Cary D.	Principal, Gaithersburg High School
Dinga, Stephanie R.	Principal, Goshen Elementary School
Dorner, Martha F.	Team Leader, Division of Management and Budget
Forbes, Elka	Director, The Arc of Montgomery County Children and Youth Services
Frumkin, Stephanie	Chair, Montgomery County Council of Parent-Teacher Associations (MCCPTA), Special Education Committee
Geness, Simone A.	Supervisor, Transition Services Unit (TSU)
Hall, Julie S.	Director, Division of Business, Fiscal, and Information Systems (DBFIS)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Heintze, Stacey L.	Coordinator, Department of Special Education Services(DSES)
Hill, Elizabeth	Montgomery County Education Association
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Kannan, Amuthan	Parent, Wootton High School
Keisler, Susan	Executive Director, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Langston, Jada	Principal, Regional Institute for Children and Adolescents
Leety-Weinstein, Jessica K.	Teacher, Special Education Program Specialist, Little Bennett Elementary School
Lertora, Katherine W.	Assistant Principal, Silver Spring International Middle School
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
Levy, Janet E.	Teacher, Special Education, Greenwood Elementary School
Lynch, Philip A.	Director, Department of Special Education Services (DSES)
McAuliffe, Shelley A.	Supervisor, Speech and Language Services
Munsey, Joshua H.	Principal, Wheaton High School
Murek, Sally R.	Coordinator, Paraeducator Program, OSE
Nardi, Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Margaret A.	Instructional Specialist, TSU
Reilly, Robert	Associate Superintendent, Office of Finance
Skowronski, Ruth Anna	Instructional Specialist, DBFIS
Smith, Claudette R.	Supervisor, DSES
Staton, Craig W.	Principal, Julius West Middle School
Swann, Carrie	Education Cochair, Down Syndrome Network of Montgomery County
Tanzi, Kelly	President, The Learning Disabilities Association of Montgomery County
Taylor, Jeanne M.	Special Education Paraeducator, Rock View Elementary School
Thomas, Beth F.	Assistant Principal, Hallie Wells Middle School
Valera, Javier	Community Member
Watanabe-Tate, Rachel	Vice Chair, MCCPTA, Special Education Committee
Whitfield, Donald	Parent, John T. Baker Middle School
Wyles, Diana K.	Associate Superintendent, OSE

Committee Support: Chantal Kabwasa, administrative secretary, DBFIS, 240-740-3853;
Chantal_Kabwasa@mcpsmd.org

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2024**

Teacher Sessions

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

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2024**

Teacher Sessions

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

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2024**

Teacher Sessions

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

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2024**

Paraeducator Sessions

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

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2024**

Paraeducator Sessions

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

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 REQUEST	FY 2024 APPROVED	FY 2024 CHANGE
	Chapter 6, Strategic Initiatives					
	Department of Digital Innovation					
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	2.0000	5.0000	4.0000
	IT Systems Specialist (18-25)	9.0000	8.0000	7.0000	5.0000	(3.0000)
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	0.5000	0.5000	0.5000	0.5000	-
	Department of Student and Data Systems					
Capital Budget	ETL Analyst/Programmer (25)	-	-	-	1.0000	1.0000
	IT Systems Specialist (18-25)	-	1.0000	1.0000	-	(1.0000)
	Department of Infrastructure and Operations					
Capital Budget	Technology Implementation Specialist (B-D)	-	-	-	1.0000	1.0000
	IT Systems Engineer (27)	1.0000	2.0000	2.0000	3.0000	1.0000
	IT Systems Specialist (18-25)	4.0000	4.0000	4.0000	5.0000	1.0000
	Department of Business Information Services					
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	-	-	-	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	0.5000	-
	TOTAL - Chapter 6, Strategic Initiatives	19.0000	19.0000	19.0000	23.0000	4.0000
	Chapter 8, Facilities					
	Division of Design and Construction					
Capital Budget	Team Leader (M)	2.0000	2.0000	2.0000	2.0000	-
	Facilities Manager (K)	3.0000	3.0000	3.0000	3.0000	-
	LEED Program Specialist (26)	1.0000	1.0000	1.0000	1.0000	-
	Project Manager (25)	9.0000	9.0000	9.0000	9.0000	-
	Construction Services Specialist (24)	1.0000	1.0000	1.0000	1.0000	-
	Construction Supervisor (23)	2.0000	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	3.0000	3.0000	3.0000	3.0000	-
	Capital Improvements Assistant Supervisor (23)	1.0000	1.0000	1.0000	1.0000	-
	Site Development Coordinator (23)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	2.0000	2.0000	2.0000	2.0000	-
	Project Engineer II (22)	4.0000	4.0000	4.0000	4.0000	-
	Project Engineer I (21)	7.0000	7.0000	7.0000	7.0000	-
	Project Designer (20)	2.0000	2.0000	2.0000	2.0000	-
	Capital Improvements Project Coordinator (20)	3.0000	3.0000	3.0000	3.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	1.0000	1.0000	-
	Administrative Secretary III (16)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant I (13)	1.0000	1.0000	1.0000	1.0000	-
	Secretary (12)	1.0000	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	1.0000	1.0000	1.0000	1.0000	-
	Division of Sustainability and Compliance					
Capital Budget	Project Manager (25)	-	-	1.0000	1.0000	1.0000
	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	2.0000	-
	Environmental Specialist (23)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	1.0000	-
	Capital Improvements Project Coordinator (20)	1.0000	1.0000	1.0000	-	(1.0000)
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	5.0000	-
	Data Systems Operator (13)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	1.0000	-
	Division of Capital Planning and Real Estate Management					
Capital Budget	Real Estate Management Specialist (25)	1.0000	1.0000	1.0000	1.0000	-
	Planner II (24)	2.0000	2.0000	2.0000	2.0000	-
	Planner I (21)	1.0000	1.0000	1.0000	1.0000	-

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 REQUEST	FY 2024 APPROVED	FY 2024 CHANGE	
Capital Budget	Division of Maintenance and Operations						
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	1.5000	-	
	Facility Asset Technician (16)	1.0000	1.0000	1.0000	1.0000	-	
	ICB	Building Service Area Supervisor (G)	2.0000	2.0000	2.0000	2.0000	-
		Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	1.0000	-
		Admin Operations Secretary (14)	1.0000	-	-	-	-
	Building Service Worker (6)	18.0000	18.0000	18.0000	30.0000	12.0000	
TOTAL - Chapter 8, Facilities		89.5000	88.5000	89.5000	100.5000	12.0000	
	Chapter 10, Finance						
	Department of Employee and Retiree Services						
Trust Fund	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	0.2500	-	
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	1.0000	-	
	Senior Specialist, Position and Salary Admin (K)	0.2500	-	-	-	-	
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	1.0000	-	
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	0.2500	-	
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	1.0000	-	
	Risk Management Specialist (25)	1.0000	-	-	-	-	
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	1.0000	-	
	Communications Specialist (21)	0.7500	0.7500	0.7500	0.7500	-	
	Data Support Specialist (21)	-	-	-	1.0000	1.0000	
	Specialist, Leave Admin/Workers Comp (19)	2.0000	2.0000	2.0000	2.0000	-	
	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	2.0000	-	
	Transactions Assistant I (16-17)	5.0000	1.5000	1.5000	1.5000	-	
	Call Center Assistant (17)	-	3.5000	3.5000	3.5000	-	
Assistant, Leave Admin/Workers Comp (16)	-	0.5000	0.5000	0.5000	-		
Pension Fund	Administrative Secretary III (16)	-	-	-	0.2500	0.2500	
	Administrative Secretary III (16)	0.2500	0.2500	0.2500	-	(0.2500)	
	Data Support Specialist (21)	-	1.0000	1.0000	-	(1.0000)	
	Division of Investments						
Pension Fund	Director of Investments (P)	1.0000	1.0000	1.0000	1.0000	-	
	Senior Manager, Investments (M)	2.0000	2.0000	2.0000	2.0000	-	
	Investment Analyst (26)	1.0000	1.0000	1.0000	1.0000	-	
	Fiscal Assistant V (22)	1.0000	1.0000	2.0000	1.0000	-	
	Data Support Specialist I (21)	1.0000	1.0000	1.0000	-	(1.0000)	
	Specialist, Insurance and Retirement (19)	1.0000	1.0000	-	-	(1.0000)	
Trust Fund	Administrative Secretary II (15)	1.0000	1.0000	1.0000	1.0000	-	
	Fiscal Assistant V (22)	-	-	-	1.0000	1.0000	
	Division of Financial Services						
Trust Fund	Staff Accountant (22)	1.0000	1.0000	1.0000	1.0000	-	
	Benefits Collection Specialist (15)	1.0000	-	-	-	-	
	Risk Management Specialist (25)	-	1.0000	1.0000	1.0000	-	
	Division of Controller						
Trust Fund	Benefits Collection Specialist (15)	-	1.0000	1.0000	1.0000	-	
TOTAL - Chapter 10, Finance		25.7500	27.0000	27.0000	26.0000	(1.0000)	
	Chapter 11, Administration and Oversight						
	Office of Communications						
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	1.0000	-	
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	1.0000	-	
TOTAL - Chapter 11, Administration and Oversight		2.0000	2.0000	2.0000	2.0000	-	
GRAND TOTAL		136.2500	136.5000	137.5000	151.5000	15.0000	

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

EXPLANATION OF THE FY 2022 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT

Fund	Category	Financial Report Categories	(1) FY 2022 ACFR Local and Grant Supported Funds State Category	(2) Less Encumbrances Carried Forward	(3) Net Expenses For Local and Grant Supported Funds	(4) Net Expenses for Enterprise and Special Revenue Funds	(5) Total FY 2022 Expenses by Operating Budget
1 & 2	1	Administration	\$ 64,624,171	\$ (5,157,806)	\$ 59,466,365		\$ 59,466,365
1 & 2	2	Mid-Level Administration	160,484,334	(102,953)	160,381,381		160,381,381
1 & 2	3	Instructional Salaries and Wages	1,175,000,687		1,175,000,687		1,175,000,687
1 & 2	4	Instructional Textbooks and Supplie	57,934,090	(5,843,154)	52,090,936		52,090,936
1 & 2	5	Other Instructional Supplies	41,009,520	(3,659,028)	37,350,492		37,350,492
1 & 2	6	Special Education	380,881,560	(2,115,442)	378,766,118		378,766,118
1 & 2	7	Student Personnel Services	17,328,177	(1,311)	17,326,866		17,326,866
1 & 2	8	Health Services	1,645,410	(311,401)	1,334,009		1,334,009
1 & 2	9	Student Transportation	128,038,323	(905,286)	127,133,037		127,133,037
1 & 2	10	Operation of Plant	160,506,903	(1,864,086)	158,642,817		158,642,817
1 & 2	11	Maintenance of Plant	45,791,000	(3,727,569)	42,063,431		42,063,431
1 & 2	12	Fixed Charges	627,954,888	(211,974)	627,742,914		627,742,914
1 & 2	14	Community Services	1,082,164	(12,538)	1,069,626		1,069,626
5		Instructional TV Fund				\$ 1,793,911	\$ 1,793,911
11		Food Services Fund				68,848,570	68,848,570
12		Real Estate Management Fund				4,813,175	4,813,175
13		Field Trip Services Fund				1,048,486	1,048,486
14		Entrepreneurial Fund				8,689,763	8,689,763
		Totals	\$ 2,862,281,227	\$ (23,912,548)	\$ 2,838,368,679	\$ 85,193,905	\$ 2,923,562,584

APPENDIX G - 1

- (1) Data as reported in the FY 2022 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 2022 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 2019 begins on July 1, 2018 and ends on June 30, 2019.

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.

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.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Tax Supported—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

The Blueprint for Maryland's Future (Kirwan Commission)—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 additional State funding supports the following program areas: Concentration of Poverty, Supplemental Prekindergarten, Teacher Salary Incentive, Students with Disabilities, and Transitional Supplemental Instruction.

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.