



UNLEASHING POTENTIAL

FY 2027

Operating Budget



Montgomery County Public Schools
Rockville, Maryland

Fiscal and School Year Ending June 30, 2027


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

www.montgomeryschoolsmd.org/budget

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

June 4, 2026

MEMORANDUM

To: Members of the Board of Education
From: Thomas W. Taylor, Superintendent of Schools 
Subject: Final Adoption of the Fiscal Year 2027 Operating Budget

Information Action

Superintendent Recommendation:

The superintendent recommends that the Board of Education adopt the Fiscal Year 2027 Operating Budget.

Executive Summary

On May 21, 2026, the Montgomery County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2027. The County Council approved a total of \$3,724,289,307 for MCPS. This is an increase of \$128,737,401 (3.6 percent) more than the current FY 2026 Operating Budget of \$3,595,551,906. The County Council's action on the overall FY 2027 Operating Budget for MCPS provided a net decrease of \$61,045,952 compared to the Board of Education's (Board) FY 2027 tentatively adopted budget approved on February 19, 2026 (Resolution No. 80-26).

The total local contribution of \$2,457,319,156 approved by the County Council represents an increase of \$118,676,818 compared to the current FY 2026 local contribution. This local contribution amount is \$161,540,160 greater than the minimum amount required by the state's Maintenance of Effort (MOE) law. As required by state law, the County Council approved the MCPS appropriation by individual state category as part of its action to pass the budget.

Background

At its meeting on February 19, 2026, the Board tentatively adopted its FY 2027 Operating Budget totaling \$3,785,335,259, or \$189,783,353 more than the current FY 2026 budget (Resolution No. 270-25). The Board's budget request reflected a local contribution of \$2,518,238,360, an increase of \$179,596,022 from the local contribution in FY 2026.

County Executive Recommendation

On March 16, 2026, the county executive recommended to the County Council a total budget of \$3,785,335,259 for MCPS in FY 2027, which was the same as what the Board tentatively had adopted. The county executive’s recommendation is an increase of \$189,783,353 compared to the current FY 2026 MCPS Operating Budget of \$3,595,551,906.

County Council Approved Budget

Following is a summary table of the MCPS FY 2027 Operating Budget and the changes between the Board’s budget request and the County Council’s appropriation, with the current FY 2026 budget.

	<u>FY 2026 Current Budget</u>	<u>FY 2027 BOE Request</u>	<u>FY 2027 Approved</u>	<u>FY 2027 Changes from BOE Request</u>	<u>FY 2027 Changes from from FY 2026</u>
Total Expenditures	\$3,595,551,906	\$3,785,335,259	\$3,724,289,307	(\$61,045,952)	\$128,737,401
Local Revenue	2,338,642,338	2,518,238,360	2,457,319,156	(60,919,204)	118,676,818
State Revenue	1,035,333,822	1,051,328,534	1,051,328,534	-	15,994,712
Federal	107,326,170	98,699,188	98,699,188	-	(8,626,982)
Other	22,024,826	22,593,040	22,593,040	-	568,214
Enterprise/Spec. Rev.	<u>92,224,750</u>	<u>94,476,137</u>	<u>94,349,389</u>	<u>(126,748)</u>	<u>2,124,639</u>
Total Revenue	\$3,595,551,906	\$3,785,335,259	\$3,724,289,307	(\$61,045,952)	\$128,737,401

Revenue changes from the Board’s Tentatively Adopted Budget

Local Contribution: The FY 2027 Operating Budget appropriated by the County Council for MCPS includes a local contribution of \$2,457,319,156, an increase of \$118,676,818 more than the current FY 2026 local contribution of \$2,338,642,338. This local contribution for FY 2027 is \$60,919,204 less than the amount included in the Board’s Tentatively Adopted FY 2027 Operating Budget. This FY 2027 local contribution amount is \$161,540,160, more than the minimum level of \$2,295,778,996 required by the state’s Maintenance of Effort law.

In announcing an agreement on the FY 2027 Operating Budget for MCPS, the County Council is providing the district an additional \$25,000,000 in FY 2027 to the MCPS Employees Group Insurance Trust Fund that would have been contributed to the county’s Consolidated Other Post-Employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits expenditures. This amount is in addition to the \$27,200,000 that is appropriated annually and also will be provided in FY 2027 to support ongoing MCPS retiree health benefit expenditures. This is an allowable actuarial transfer that will not impact the retirees’ health insurance options.

State Aid: State aid remains unchanged from what was included in the Board’s Tentatively Adopted FY 2027 Operating Budget.

Enterprise and Special Revenue Funds: The MCPS Enterprise and Special Revenue Funds total \$94,349,389 for FY 2027, which is \$2,214,639 more than the current FY 2026 Operating Budget. The increase reflects a reduction of \$126,748 to the Instructional Television Special Revenue Fund.

The attachment, *Budget Revenue by Source of Funds*, provides a detailed breakdown of all revenue sources from FY 2025 through FY 2027.

Expenditure changes from the Board's Tentatively Adopted Budget

The FY 2027 Operating Budget for MCPS, approved by the County Council, totals \$3,724,289,307 in expenditures. This amount is \$61,045,952 less than the Board had tentatively adopted for FY 2027. Based on the County Council's action on the FY 2027 Operating Budget, MCPS had to identify net expenditure savings of \$61,045,952 in the Board's Tentatively Adopted FY 2027 Operating Budget. The following is an explanation of these changes in expenditures as a result of the County Council's FY 2027 appropriation action.

Employee Benefits Program: As previously mentioned, the County Council agreed to provide MCPS a one-time contribution of \$25,000,000 in FY 2027 from the county's OPEB Trust Fund to cover current retirees' health care costs. Accordingly, MCPS is reducing the budget request by \$25,000,000. In summary, the \$25,000,000 from the county's OPEB Trust Fund for FY 2027 is offset by the MCPS reduction of \$25,000,000 in funding from the local contribution in its FY 2027 Operating Budget.

Additional Expenditure Changes: On May 21, 2026, I presented to the Board recommended changes and amendments to the Tentatively Adopted FY 2027 Budget to reconcile the budget to the amount provided in the County Council appropriation. In response to the Board's discussion of May 21, 2026, as well as other public comment and feedback, I am recommending additional changes to the recommended FY 2027 Operating Budget expenditures for the Board's consideration today.

Some of the additional amendments do not align with the amounts appropriated in the State required categories by the County Council. My recommendation to the Board is to approve a budget aligned with the Council's categorical appropriation, as required by law. I further recommend that the Board request a categorical transfer, as permitted under State law, to allow expenditures in the correct categories.

The expenditure changes that differ from my May 21, 2026, recommendation are as follows: reductions of \$2,002,232 for 12 secondary literacy positions (new positions in the budget unfilled); \$1,724,664 for 28 security assistant positions (new positions in the budget unfilled), \$1.4 million for dual enrollment; \$349,477 in other contractual services; and \$203,995 in lapse. These reductions allow me to restore 15 high school staff development teacher positions, 18 school psychologist positions, and 26.7 college and career navigator positions.

Together, these expenditure changes total a net decrease of 415 Full-time Equivalent (FTE) positions and \$35,919,204. Following is a summary table that includes all adjustments, those discussed at the May 21, 2026, meeting, as well as changes that reflect my revised recommendation.

Item	FTE	Amount
Central Services Executive Staff	(5.0000)	(793,438)
Other Central Services Positions*	(22.0000)	(2,603,773)
Emergent Multilingual Learner Therapeutic Counselors	(17.0000)	(1,923,851)
Family Engagement Specialists	(21.0000)	(2,052,080)
Maintenance/Task Force	(21.0000)	(1,324,853)
Pupil Personnel Workers	(27.0000)	(3,446,496)
Secondary Literacy (New for FY 2027)	(12.0000)	(2,002,232)
Social Workers	(43.0000)	(5,399,231)
Other Support Services Positions	(18.0000)	(2,280,345)
Security Assistants (New for FY 2027)	(28.0000)	(1,724,664)
English Composition Assistants	(39.2500)	(2,301,238)
Media Assistants	(12.8750)	(518,781)
Special Education Elementary Resource Teachers (New for FY 2027)	(118.5000)	(12,015,948)
Other School-based Positions	(27.3750)	(2,248,066)
High School #27 Expansion	(3.0000)	(266,652)
Contractual Services and Bus Lease		(5,249,935)
Dual Enrollment		(1,400,000)
Equity Add-On		(1,175,930)
Professional Development		(500,000)
Temporary Part-Time Salaries		(487,696)
Lapse		9,796,005
Retirement Incentive/Severance		4,000,000
Net Reductions	(415.0000)	(35,919,204)

*This is in addition to the 81.0 positions eliminated in the FY 2026 Adopted Operating Budget and FY 2027 Tentatively Adopted Budget for total reductions over the two fiscal years of 109 central services positions.

Changes in Expenditures for Enterprise Funds: Subsequent to the county executive's FY 2027 budget recommendation decrease of \$126,748 in revenue to be provided by the Instructional Television Special Revenue Fund, the expenditures are decreasing by the same amount.

County Council's Approved Capital Improvement Plan

The County Council's approved six-year Capital Improvement Plan (CIP) totals \$1.854 billion, or 67 percent of the \$2.788 billion requested by the Board. The approved FY 2027 CIP reflects an increase of \$98.8 million from the FY 2026 CIP that include critical infrastructure projects and secondary capital projects such as roof replacements, heating, ventilation, and air conditioning replacements, fire safety upgrades, and restroom renovations. The approved CIP does not include

funding for the buildout of the new warehouse facility at Progress Way in Gaithersburg. Specifically, the Board had requested a total of \$13.0 million in the “Materials Management Building Relocation” project, and this project was not funded in the Council’s approved CIP.

In May 2026, the County Council eliminated the funding in the CIP that was dedicated to the warehouse project. Therefore, this project is no longer viable for MCPS.

Summary of Recommendations

The FY 2027 Operating Budget was developed in collaboration with stakeholder groups both within and outside of MCPS. We have remained transparent throughout the entire process and greatly appreciate the continued feedback and engagement of our stakeholders.

As I stated when I first introduced my FY 2027 Operating Budget recommendation in December 2025, we must address our existing challenges while being strategic in forging a successful path forward if we are to fully realize the potential of our students and community. This budget highlights many of the challenges facing MCPS, yet I remain steadfast and optimistic about our ability to focus on student success by returning to an academics-first approach.

The operating budget includes resources to meet the district’s non-discretionary requirements. It also provides funding to support the continued implementation of the *Blueprint for Maryland’s Future* legislation, as well as investments in areas that, while not mandated by law or contractual requirements, are necessary to maintain and strengthen the school system moving forward.

The operating budget tentatively adopted by the Board was not fully funded by the County Council. The County Council reduced the budget by \$61.0 million and included a one-time allocation of \$25.0 million from the OPEB Fund to support the Employee Benefit Plan Fund and help offset the impact of the reduction to MCPS.

In reconciling the budget, I established a framework that kept reductions as far away from the classroom as possible while prioritizing access to instruction, continuity of operations, and the long-term fiscal stability of our school system.

In closing, it is important to recognize that the challenges facing MCPS will require multiyear solutions to achieve our objectives. While the FY 2027 Operating Budget required extremely difficult decisions and presented challenges that were not originally anticipated, it positions us to remain focused on student achievement while building a sustainable foundation for the future.

Recommended Resolution

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2027 Operating Budget of \$3,785,335,259 on February 19, 2026 (Resolution No. 80-26); and

WHEREAS, The county executive recommended \$3,785,335,259 for Montgomery County Public Schools on March 16, 2026; and

WHEREAS, The County Council approved a total of \$3,724,289,307 for Montgomery County Public Schools on May 21, 2026; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$3,485,978,528 (excluding grants, enterprise, and special revenue funds), including a local contribution of \$2,457,319,156 that is more than the minimum amount required under the state's Maintenance of Effort law; and

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

WHEREAS, The Special Education Staffing Committee, comprising parents/guardians, teachers, principals, special education staff, and special education advocates, held meetings on July 22, 2025, and March 5, 2026, and recommendations were submitted to the Division of Specialized Support Services; and

WHEREAS, The Fiscal Year 2027 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council, due to lack of appropriation, did not provide funding in the Capital Improvement Funds for the buildout and lease of the warehouse facility at Progress Way in Gaithersburg; therefore, the project may no longer be viable; and

WHEREAS, The County Council made changes in various budget categories to the Board of Education's Tentatively Adopted Fiscal Year 2027 Operating Budget of February 19, 2026, based on realignments and other adjustments, in approving \$3,724,289,307 for the Board of Education's Fiscal Year 2027 Operating Budget as reflected in the following schedule;

I. Current Funds

Category	BOE Request February 2026	Council (Reduction/ Addition)	Council Approved Budget
1 Administration	83,755,615	(1,970,901)	81,784,714
2 Mid-level Administration	228,359,587	3,600,151	231,959,738
3 Instructional Salaries	1,377,886,775	(2,558,982)	1,375,327,793
4 Textbooks and Instructional Supplies	59,037,589	(6,315,443)	52,722,146
5 Other Instructional Costs	51,575,445	(2,040,419)	49,535,026
6 Special Education	571,459,508	(13,780,371)	557,679,137
7 Student Personnel Services	25,220,071	(9,046,476)	16,173,595
8 Health Services	5,631,959	(837,797)	4,794,162
9 Student Transportation	164,820,388	(3,142,259)	161,678,129
10 Operation of Plant and Equipment	219,107,775	669,227	219,777,002
11 Maintenance of Plant	51,676,859	(1,554,802)	50,122,057
12 Fixed Charges	850,345,462	(23,941,132)	826,404,330
14 Community Services	1,982,089	0	1,982,089
Subtotal, including specific grants	3,690,859,122	(60,919,204)	3,629,939,918
Less Specific Grants	(143,961,390)	-	(143,961,390)
Subtotal, Spending Affordability	3,546,897,732	(60,919,204)	3,485,978,528
II. Enterprise Funds			
5 Instructional Television Fund	1,378,278	(126,748)	1,251,530
11 Food and Nutrition Services Fund	75,792,864	0	75,792,864
12 Real Estate Management Fund	5,116,064	0	5,116,064
13 Field Trip Fund	2,998,502	0	2,998,502
14 Entrepreneurial Fund	9,190,429	0	9,190,429
Subtotal, Enterprise Funds	94,476,137	(126,748)	94,349,389
TOTAL BUDGET for MCPS	3,785,335,259	(61,045,952)	3,724,289,307

and

WHEREAS, The Board of Education made changes in various budget categories to the Fiscal Year 2027 Operating Budget after County Council approval, as reflected in the following schedule;

<u>Category</u>	<u>From</u>	<u>To</u>
1 Administration	\$ 349,477	
2 Mid-Level Administration	1,168,076	
3 Instructional Salaries		\$ 3,944,701
5 Other Instructional Costs	1,400,000	
12 Fixed Charges	1,027,148	
Total	<u>\$ 3,944,701</u>	<u>\$ 3,944,701</u>

now therefore be it

Resolved, That based on an appropriation of \$3,724,289,307 that includes an allocation of \$2,457,319,156 in local funding, \$1,051,328,534 in state funding, \$98,699,188 in federal funding, \$22,593,040 in funding from other sources, \$93,097,859 for enterprise funds, and \$1,251,530 for special revenue funds, the Board of Education approve its Fiscal Year 2027; and be it further

Resolved, That the Board of Education approve the 2027 Special Education Staffing Plan as included in the Fiscal Year 2027 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 the County Council be requested to recommend approval of the categorical transfers recommended by the superintendent of schools and adopted by the Board of Education; and be it further

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

TWT:IAW:cp

Attachment

Resolution No.: 20-1133
Introduced: May 21, 2026
Adopted: May 21, 2026

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: County Council

SUBJECT: Approval of and Appropriation for the FY 2027 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 2027 Operating Budget for the Montgomery County Public Schools (MCPS) system as shown below.
2. The Executive sent to the Council recommendations regarding this budget on March 13, 2026.
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 7, 8 and 9, 2026.
4. The appropriation in this resolution is based on the following projected revenues for FY 2027:

State:	\$1,051,328,534
Federal:	\$ 98,699,188
Other:	\$ 22,593,040
Enterprise:	\$ 93,097,859
Special Revenue:	\$ 1,251,530
5. This appropriation requires a local contribution of \$2,457,319,156 to Montgomery County Public Schools.
6. This resolution does not include re-appropriation of the FY 2026 MCPS Current Fund balance.
7. 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:

- The Council approves the FY 2027 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below:

FY 2027 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts:

I. Current Funds	BOE Request February 2026	Council (Reduction/ Addition)	Council Approved Budget
Category			
1 Administration	83,755,615	(1,970,901)	81,784,714
2 Mid-level Administration	228,359,587	3,600,151	231,959,738
3 Instructional Salaries	1,377,886,775	(2,558,982)	1,375,327,793
4 Textbooks and Instructional Supplies	59,037,589	(6,315,443)	52,722,146
5 Other Instructional Costs	51,575,445	(2,040,419)	49,535,026
6 Special Education	571,459,508	(13,780,371)	557,679,137
7 Student Personnel Services	25,220,071	(9,046,476)	16,173,595
8 Health Services	5,631,959	(837,797)	4,794,162
9 Student Transportation	164,820,388	(3,142,259)	161,678,129
10 Operation of Plant and Equipment	219,107,775	669,227	219,777,002
11 Maintenance of Plant	51,676,859	(1,554,802)	50,122,057
12 Fixed Charges	850,345,462	(23,941,132)	826,404,330
14 Community Services	1,982,089	0	1,982,089
Subtotal, including specific grants	3,690,859,122	(60,919,204)	3,629,939,918

Less Specific Grants	(143,961,390)	-	(143,961,390)
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Subtotal, Spending Affordability 3,546,897,732 (60,919,204) 3,485,978,528

II. Enterprise Funds

5 Instructional Television Fund	1,378,278	(126,748)	1,251,530
11 Food and Nutrition Services Fund	75,792,864	0	75,792,864
12 Real Estate Management Fund	5,116,064	0	5,116,064
13 Field Trip Fund	2,998,502	0	2,998,502
14 Entrepreneurial Fund	9,190,429	0	9,190,429
Subtotal, Enterprise Funds	94,476,137	(126,748)	94,349,389

TOTAL BUDGET for MCPS 3,785,335,259 (61,045,952) 3,724,289,307

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 2027. 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 in 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 2027 for any program which meets at least one of the following 4 conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2026; (3) the program was included in the FY 2027 budget; or (4) the program was funded by the Council in a supplemental or special appropriation in FY 2027. Any program that does not meet one of these 4 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 2027. Unencumbered appropriations lapse at the end of FY 2026 except as re-appropriated elsewhere in this resolution.
9. Following final Board of Education action on the FY 2027 Operating Budget in June 2026, MCPS will report to the Council the total Full-Time Equivalent (FTE); FTE by category; and for categories 2, 3 and 6, allocation of positions by the following groups:
 - a) Elementary
 - b) Middle
 - c) High
 - d) Pre-K
 - e) Other
10. In the Board of Education action on the FY 2027 Operating Budget in June 2026, MCPS will update Table 5 of the Operating Budget document to identify position categories by State Budget category in addition to the current groupings.
11. MCPS will provide to the Council no later than October 1, 2026, a report that details new programs and initiatives that are proposed to be implemented in the next school year (FY 2027) and summarizes the status of new programs and initiatives that were implemented in the past 3 fiscal years (FY 2026, FY 2025, and FY 2024). New programs and initiatives include efforts implemented through both contractual services and MCPS staff. The report should be organized by fiscal year and include: the name of the program; the current status of the program (including number of students served, if it is ongoing); and the current funding level and FTE.
12. MCPS will provide the Council with a report on actual class sizes in the 2026-2027 school year. This report will include the range, median, and mode of actual class sizes at each level: elementary, middle, and high school. Elementary schools must also be divided into Class Size Reduction schools and non-Class Size Reduction schools. Each level must also report on special education class size. This report must be provided no later than October 15, 2026, and a second report no later than February 15, 2027.

13. MCPS must provide the Council, consistent with Federal privacy and other confidentiality requirements, all reports of special education enrollment and Section 504 enrollment data that are provided to the Board of Education.

14. The Council's intent is that funds appropriated in this resolution will support programs and services to achieve positive improvements in metrics of student academic performance in all student demographic subgroups. These metrics include but are not limited to: early literacy; third-grade math and reading; middle school math and language arts; college and career readiness; and graduation rates. MCPS must provide to the Council, consistent with Federal privacy and other confidentiality requirements, all reports on student academic performance metrics that are provided to the Board of Education.

This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council

Resolution No.: 20-1156
Introduced: June 9, 2026
Adopted: June 16, 2026

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: County Council

SUBJECT: Categorical Transfer, FY 2027 Operating Budget Montgomery County Public Schools, \$3,944,701

Background

1. Section 5-105 of the Education Article of the Annotated Code of Maryland provides for transfers among major categories of the Operating Budget of the Montgomery County Public Schools only with the approval of the County Council.
2. The County Council received the Board of Education’s action of June 4, 2026, requesting a transfer among state categories as follows:

<u>Category</u>	<u>Description</u>	<u>From</u>	<u>To</u>
1	Administration	\$349,477	
2	Mid-Level Administration	\$1,168,076	
3	Instructional Salaries		\$3,994,701
5	Other Instructional Costs	\$1,400,000	
12	Fixed Changes	\$1,027,028	
Total		<u>\$3,994,701</u>	<u>\$3,994,701</u>

3. The Board of Education made changes in various budget categories to the FY 2027 Operating Budget after County Council approval. The Board of Education’s request aligns the budgeted appropriations by state category with the final approved budget.

Action

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

The FY 2027 Operating Budget of the Montgomery County Public Schools is hereby amended, and a transfer of appropriation is approved as follows:

<u>Category</u>	<u>Description</u>	<u>From</u>	<u>To</u>
1	Administration	\$349,477	
2	Mid-Level Administration	\$1,168,076	
3	Instructional Salaries		\$3,994,701
5	Other Instructional Costs	\$1,400,000	
12	Fixed Changes	\$1,027,028	
Total		<u>\$3,994,701</u>	<u>\$3,994,701</u>

This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council

HOW TO READ THE BUDGET

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

The Operating Budget is published in three versions each fiscal year. The Superintendent's Recommended Operating Budget, the first version, was published in December. The second version, the Operating Budget Tentatively Adopted by the Board of Education, was approved in February, following Board of Education (Board) public hearings and work sessions seeking feedback from all stakeholders and then transmitted to the county executive and County Council. After public hearings and considerations, the County Council provided the appropriation of the budget in May. The Board adopted the final budget on June 4, 2026, which is this current version, referred to as the **Summary Budget**. The figures in this version form the basis for accounting of FY 2027 expenditures.

The major components included in this publication of the Summary Operating Budget are summarized below in order of appearance.

Table 1: Summary of Resources by Object of Expenditure

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

Table 1A: Summary of Budget Changes

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

HOW TO READ THE BUDGET

Table 2: Budget Revenues by Source

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

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

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

Table 4: Summary of Student Enrollment

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

Table 5/5A: Allocation of Staffing

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

Table 6: Cost Per Student by Grade Span

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

Table 7: Summary of State Budget Categories and Special Revenue Funds

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

Summary of Negotiations

This narrative explains the status of the negotiated contracts between the Board of Education and the employee bargaining groups—the Montgomery County Association of Administrators

HOW TO READ THE BUDGET

and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), the Montgomery County Education Association (MCEA), and the Service Employees International Union, Local 500 (SEIU).

Montgomery County Public Schools Organizational Chart

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

Cross Functional Central Teams Chart

This chart reflects the cross functional central teams implemented in FY 2026 as a new model of targeted support to schools.

Chapters

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

Each chapter includes:

- A **mission** statement that reflects the major work of the divisions and departments represented in the chapter.
- A **Racial Equity and Social Justice** statement on how the work of the division and the programs promote racial equity and social justice in the school district.
- An **overall organizational chart for the division** and **organizational charts for each major department**.
- A **Summary of Resources** by object of expenditure that reflects the budget and the total number of Full-Time Equivalent (FTE) positions for the entire chapter. This table shows the prior year's actual expenses, the current year's requested budget, the current approved budget, the next fiscal year's requested budget, the next fiscal year's approved budget, and the change between the current approved budget and the approved budget for the next fiscal year. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. A change indicated for FTEs and/or budget amounts may include additions or reductions to the operating budget, or realignments from a department or office to another. Additional details on changes are available in Table 1A and accompanying exhibits.

HOW TO READ THE BUDGET

In addition, the following reports are provided for the major organizational units within a chapter:

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

Appendices

Additional budgetary information is provided in seven appendices.

- Appendix A provides the work schedule for ten month supporting services personnel.
- Appendix B includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category.
- Appendix C provides an explanation of the **State Budget Categories and Special Revenue Funds** and data representing the amount of the total budget that is attributable to each budget category and special revenue funds.
- Appendices D and E provide detailed **staffing guidelines used for budgeting** and information for general Pre-K-12 instruction and special education, respectively.
- Appendix F provides a listing of **positions charged to the Capital Budget and Trust Funds**.
- Appendix G is the **Explanation of the FY 2025 Actual Expenditures as Shown in the Annual Comprehensive Financial Report**.
- Appendix H is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document.

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
	ACTUAL*	BUDGET	CURRENT	APPROVED	CHANGE
POSITIONS (FTE)					
Administrative	828.7500	872.7500	872.7500	868.7500	(4.0000)
Business / Operations Admin	100.5000	97.7500	97.7500	91.7500	(6.0000)
Professional	14,101.8022	14,392.0612	14,392.0612	14,144.4640	(247.5972)
Supporting Services	9,416.5713	10,043.0345	10,043.0345	10,064.5545	21.5200
TOTAL POSITIONS (FTE)	24,447.6235	25,405.5957	25,405.5957	25,169.5185	(236.0772)
POSITIONS DOLLARS					
Administrative	134,312,533	146,835,457	146,835,457	156,365,294	9,529,837
Business / Operations Admin	11,781,149	12,100,711	12,100,711	12,131,167	30,456
Professional	1,434,664,344	1,513,808,447	1,513,808,447	1,575,469,160	61,660,713
Supporting Services	493,680,805	552,913,019	552,913,019	568,942,779	16,029,760
TOTAL POSITIONS DOLLARS	\$2,074,438,831	\$2,225,657,634	\$2,225,657,634	\$2,312,908,400	\$87,250,766
OTHER SALARIES					
Extracurricular Salary	10,440,401	11,996,442	11,996,442	13,675,726	1,679,284
Other Non Position Salaries	14,935,701	24,177,646	24,177,646	26,253,127	2,075,481
Professional Part time	14,059,082	17,201,284	17,203,146	14,976,934	(2,226,212)
Supporting Services Part-time	30,447,525	25,584,608	25,582,030	29,472,290	3,890,260
Stipends	8,190,285	10,150,574	10,150,574	11,483,755	1,333,181
Substitutes	28,580,794	24,560,738	24,561,454	25,967,732	1,406,278
Summer Employment	9,847,881	13,004,766	13,004,766	14,270,334	1,265,568
TOTAL OTHER SALARIES	\$116,501,670	\$126,676,058	\$126,676,058	\$136,099,898	\$9,423,840
TOTAL SALARIES & WAGES	\$2,190,940,501	\$2,352,333,692	\$2,352,333,692	\$2,449,008,298	\$96,674,606
CONTRACTUAL SERVICES					
Consultants	811,253	778,262	778,262	1,036,930	258,668
Other Contractual	99,750,843	110,634,764	110,634,764	116,961,643	6,326,879
TOTAL CONTRACTUAL SERVICES	\$100,562,096	\$111,413,026	\$111,413,026	\$117,998,573	\$6,585,547
SUPPLIES & MATERIALS					
Instructional Materials	17,489,033	21,475,035	21,475,035	19,280,173	(2,194,862)
Media	2,630,034	2,834,720	2,834,720	2,840,446	5,726
Other Supplies and Materials	75,825,907	85,772,598	85,772,598	88,456,564	2,683,966
Textbooks	1,797,943	3,246,429	3,246,429	2,123,495	(1,122,934)
TOTAL SUPPLIES & MATERIALS	\$97,742,917	\$113,328,782	\$113,328,782	\$112,700,678	(\$628,104)
OTHER COSTS					
Insurance and Employee Benefits	761,263,972	824,616,789	824,616,789	838,699,983	14,083,194
Extracurricular Purchases	3,603,018	3,334,341	3,334,341	4,309,888	975,547
Other Systemwide Activity	86,963,495	99,189,213	99,189,213	108,207,066	9,017,853
Travel	1,258,151	1,840,467	1,840,467	1,872,331	31,864
Utilities	51,623,619	55,774,253	55,774,253	59,482,409	3,708,156
TOTAL OTHER COSTS	\$904,712,255	\$984,755,063	\$984,755,063	\$1,012,571,677	\$27,816,614
FURNITURE & EQUIPMENT					
Equipment	15,279,811	16,200,411	16,200,411	17,833,272	1,632,861
Leased Equipment	15,701,606	17,520,932	17,520,932	14,176,809	(3,344,123)
TOTAL FURNITURE & EQUIPMENT	\$30,981,417	\$33,721,343	\$33,721,343	\$32,010,081	(\$1,711,262)
GRAND TOTAL AMOUNTS	\$3,324,939,184	\$3,595,551,906	\$3,595,551,906	\$3,724,289,307	\$128,737,401



Superintendent's FY 2027 Operating Budget
Adopted by the Board of Education
Montgomery County Public Schools

TABLE 1A

Adopted June 4, 2026

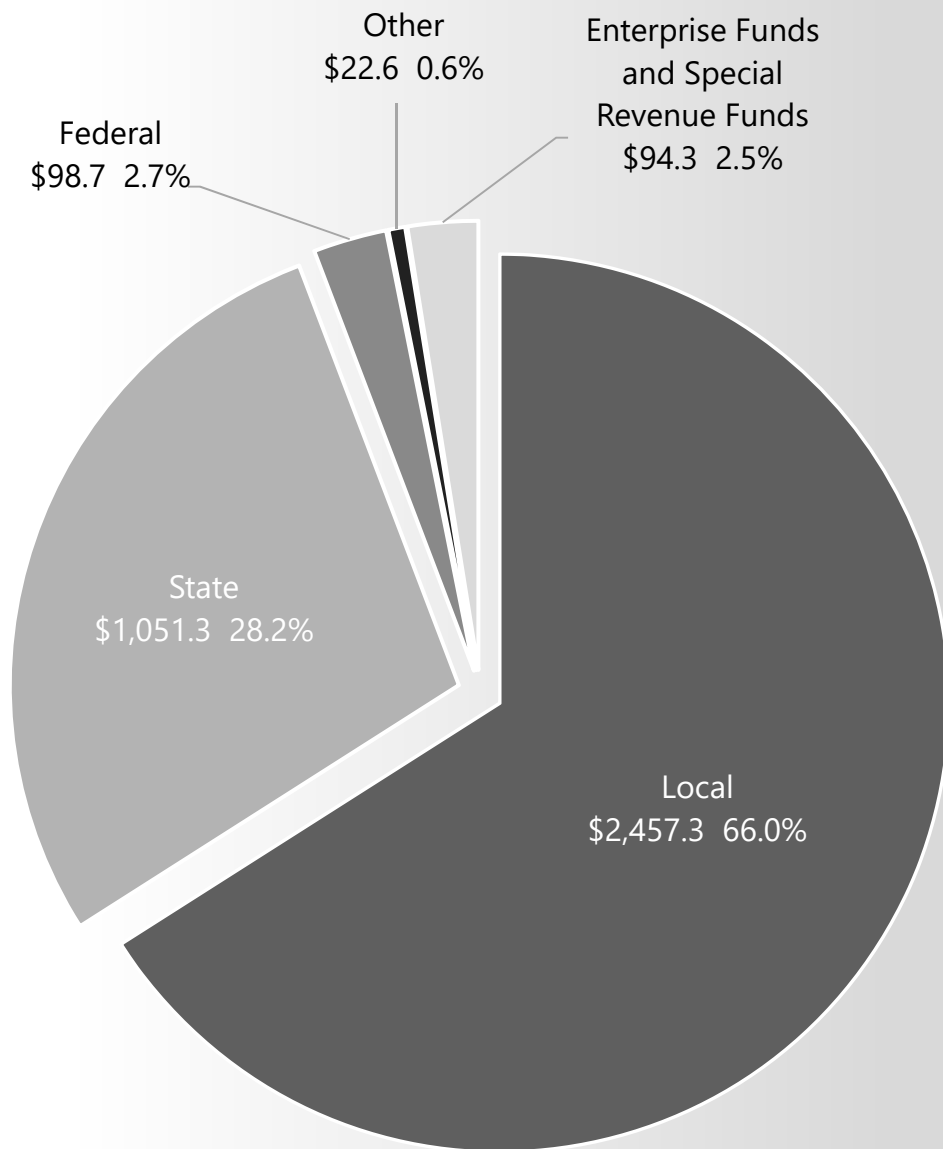
**Exhibit links with details are updated to reflect changes approved in the FY 2027 Operating Budget, Adopted by the Board of Education.

School District Revenue		FY 2027		Table	Notes
		Adopted			
1	Federal	\$ 98,699,188		2	Exhibit A - Federal Revenues tied to the Operating Budget
2	State	1,051,328,534		2	Exhibit B - State Revenues tied to the Operating Budget
3	County	2,457,319,156		2	Exhibit C - County Revenues tied to the Operating Budget; Decrease of \$61,045,952 from the board's Adopted Budget
4	Other Sources	22,593,040		2	Exhibit D - Fees collected, interest, and other local revenues tied to the Operating Budget
5	Enterprise Funds/Special Revenue Funds	94,349,389		2	Exhibit E - Enterprise Funds which include Food and Nutrition, Real Estate Management, Field Trips, MCPS TV, etc
6	TOTAL REVENUE	\$ 3,724,289,307			
School District Expenditures		FY 2027	FY 2027	Chptr	Notes
Base Budget changes		FTE	Total		
7	Prior Year Total Expenditures - FY 2026	25,405.5957	\$ 3,595,551,906		Exhibit 1 - Prior year (FY 26) Adopted Budget
8	Reductions to Central Services	(41.0000)	\$ (5,700,712)	All	Exhibit 2 - Reductions to Personnel
9	Reductions to Central Services Contracts		(4,450,000)	6	Exhibit 3 - Reductions to Contracted Services
10	Additional Reductions	(247.5000)	(30,115,470)	All	Exhibit 4 - Additional Reductions as of 6/4/26, based on County Council Appropriation
11	Adjustments to the Base Budget	(288.5000)	\$ (40,266,182)		
12	Adjusted Base Budget	25,117.0957	\$3,555,285,724		
Non-Discretionary Requirements					
13	Restoration of Salary Lapse and Turnover Expense		\$ (60,203,995)	All	Flat Salary Lapse and Turnover / Decreased by \$9.7M (Future planned reductions of up to \$30M over three years)
14	Compensation: MCEA		121,315,848	All	Year Two of a Two Year Contract with MCEA: Average of 3.25% + Step
15	Compensation: SEIU Local 500		49,539,312	All	Year Two of a Two Year Contract with SEIU Local 500: Average of 3.25% + Step
16	Compensation: MCAAP/MCBOA		15,336,902	All	Year Two of a Two Year Contract with MCAAP / MCBOA: Average of 3.25% + Step
17	Compensation: Stipend and Supplemental Increases		7,712,669	All	Year Two of a Two Year Contract with Associations: Average of 3.25% + Step + \$4M for severance
18	Benefits: Montgomery County Self Insurance Program		468,102	7 & 9	Exhibit 5 - Increase in required contribution for the Montgomery County Self Insurance Program for FY 2027
19	Benefits: Employee Health Benefits, Deficit Recovery		15,000,000	9	Exhibit 6 - Year Two of Four (No net change from previous year due to one-time investment for cash flows last year); FY 28 - \$70M; FY 29 - \$40M
20	Benefits: FY 2026 Pension Shift from State to County		(20,674,292)	9	Exhibit 7 - Pension shift amount from the state to the County Government and local retirement contribution change based on actuarial assumptions
21	Schools: Enrollment Based Staffing (per existing guidelines)	(497.8000)	(48,335,384)	1	Exhibit 8A - School based staffing adj. based on proj. FY27 enrollment of 152,636 (Projected reduction of 4,956 students) - based on existing guidelines
22	Schools: Grant Reductions	(53.0900)	(6,098,943)	1	Exhibit 8B - Reduction of federal funding and reduction in enrollment
23	Schools: Staffing Standards	420.8550	34,881,838	1	Exhibit 8C - School based staffing increased to reduce class size based on new staffing standards (Phase one of five)
24	Schools: Non-Position Changes		7,195,277	1	Exhibit 8D - Non-Position supports; substitutes, materials, speech therapy, assistive technology, extracurricular activity stipends
25	New School Staffing: Crown High School	3.0000	358,130	1	Exhibit 8E - Positions to get ready for opening Crown High School in FY 2028
27	Division of School Leadership and Improvement (Central Services)	3.2250	(2,215,230)	2	Exhibit 9 - Reduction to Title I Central Services support; Increase in Early Childhood support
28	Division of Teaching and Learning (Central Services)	5.0000	4,018,843	3	Exhibit 10 - HS Curriculum ELA, K-12 Math (changes from state); EML training; Children's Opportunity Fund; Planning regional programs
29	Division of Specialized Support Services (Central Services)	0.5278	565,653	4	Exhibit 11 - Reorganization within Division of Specialized Support Services
30	Division of Special Education: Non-Public Programs and Services		6,496,681	4	Exhibit 12 - Rate change and enrollment growth
31	Division of Equity and Organizational Development (Central Services)	(3.0000)	1,697,676	5	Exhibit 13 - Shift Consulting Teachers, PGS Data Support from Federal Title II to local and to HRTM; Move Performance Matters from Schools to Org Dev
32	Division of Technology Services (Central Services)	10.0000	3,707,396	6	Exhibit 14 - Cybersecurity; HCM support; Project management support; Contractual rate increases for core technology systems and services
33	Division of District Operations: Facilities (Central Services)	4.0000	6,900,474	7	Exhibit 15 - New Schools/Spaces; Rate change adjustment for fire code; Contractual increases to leases
34	Division of District Operations: Food Services (Central Services)	2.7500	306,870	7	Exhibit 16 - Enterprise Fund: Adding summer support
35	Division of District Operations: Transportation (Central Services)	9.5000	4,017,551	7	Exhibit 17 - Special Education Bus Attendants; Substitute Bus Driver support; Bus repair increase; Planning regional programs
37	Division of District Operations: Utilities		3,708,156	7	Exhibit 18 - Rate changes for new schools/spaces, electricity, natural gas and water usage
38	Division of Human Resources & Talent Management (Central Services)	16.0000	2,008,493	9	Exhibit 19 - Shift Consulting Teachers from Federal Title II to local and from EOD; HCM support; Labor Relations support
39	Human Resources Compliance: ADA Support	1.0000	1,672,053	9	Exhibit 20 - ADA Compliance position; contractual and temporary part-time support for staff ADA accommodations
40	Division of Financial Management (Central Services)	9.0000	1,203,636	9	Exhibit 21 - Payroll support; Accounting support; Training for central and school based financial services staff
41	Divisions of Communications/Community Engagement (Central Services)	2.0000	585,033	10	Exhibit 22 - MPIA support; Communication support for schools; Family Engagement with Specialized Language support
42	Division of Legal Services (Central Services)	2.0000	324,883	11	Exhibit 23 - Legal support to reduce reliance on outside counsel; additional MPIA support; Professional Development
43	Total Non-Discretionary Requirements	(65.0322)	\$ 151,493,632		
Blueprint Expenditures					
44	Pillar I - Early Childhood Education	8.1000	884,041	1 & 2	Exhibit 24 - PreK Expansion and New Judy Center at Galway ES
45	Pillar II - High Quality + Diverse Teachers + Leaders	5.0000	627,789	1	Exhibit 25 - Five NBCT Lead Teachers (Teacher Career Ladder); AIB requirement per MOU
46	Pillar III - College + Career Readiness		305,120	1	Exhibit 26 - Dual Enrollment tuition and support
47	Pillar IV - More Resources for Students to be Successful	93.3550	8,896,253	3	Exhibit 27 - Additional Community School funding; rate increase for DIBELS Assessment to assess students' acquisition of early literacy skills in grades K-3
48	Pillar V - Governance + Accountability				No exhibit - no additional funds budgeted for FY27
49	Blueprint Subtotal	106.4550	\$ 10,713,203		
50	Total Non-Discretionary Requirements with Blueprint	41.4228	\$ 162,206,835		
Discretionary Expenditures					
52	Menstrual Hygiene Products Allocation for Secondary Schools		104,100	1	Exhibit 28 Phase Two of Five: Increase for additional menstrual products
53	Summer School		1,822,602	1	Increase footprint to include: 6 Regional in-person high schools; Middle School math and literacy program - Instruction, transportation, food
54	Regional Programs Support	10.0000	922,815	3 & 8	School based personnel to plan for and support regional program model
55	Safe Routes to School Coordinator	1.0000	172,053	7	Support coordinating county and state agencies in reviewing and establishing safe routes to school
56	Systemwide Additional Professional Training Day: SEIU		1,614,945	All	Phase One of Five: Reduces No Work/No Pay Days by 1 / Additional training in instruction, safety, and operations
60	Systemwide Additional Professional Training Day: Instructional Staff		1,500,000	5	Phase One of Two: Increase district professional learning in tier 1 instruction; Special Education services; English language development
61	Student Extracurricular Activities		593,716	1 & 7	New extracurricular activities for students at middle and high schools - Latin Dance, Robotics, Student Action Climate, Minority Scholars Program at ES
62	Innovative Schools		(1,433,483)	1	Returning Arcola ES to a traditional school year calendar
63	Professional Development		1,500,000	5	Staff training for Tier 1 Instruction, safety, and cultural proficiency
64	Total Discretionary Expenditures	11.0000	\$ 6,796,748		
65	FY 26 Base Budget	25,405.5957	\$ 3,595,551,906		
66	Adjustments to the Base Budget - Reductions	(288.5000)	(40,266,182)		
67	Total Non-Discretionary Requirements	(65.0322)	151,493,632		
68	Total Blueprint Requirements	106.4550	10,713,203		
69	Total Discretionary Expenditures	11.0000	6,796,748		
70	TOTAL PROPOSED OPERATING BUDGET	25,169.5185	\$ 3,724,289,307		

WHERE THE MONEY COMES FROM

Total Revenue = \$ 3,724,289,307

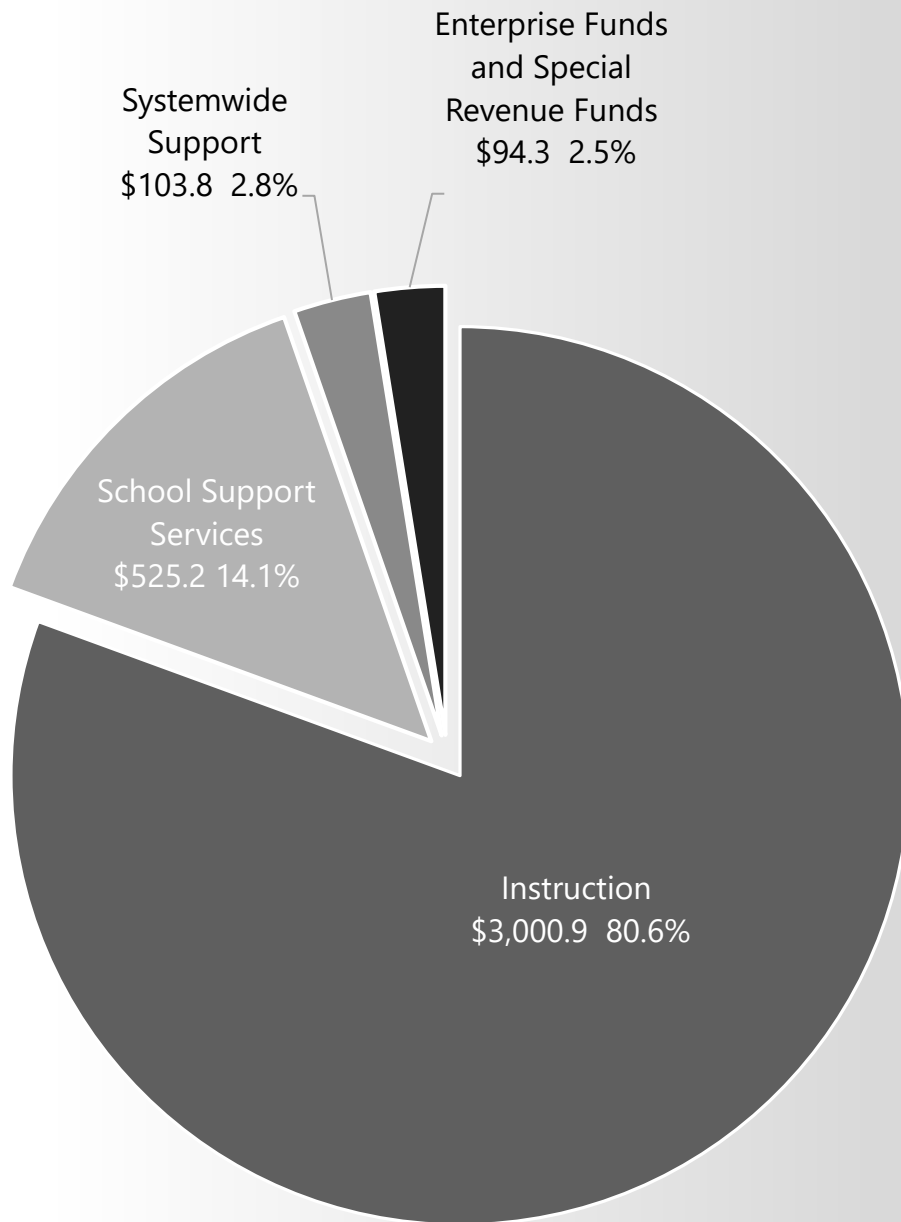
(Dollars in Millions on Chart)



WHERE THE MONEY GOES

Total Expenditures = \$3,724,289,307

(Dollars in Millions on Chart)



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

SOURCE	FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 CURRENT*	FY 2027 ESTIMATE
CURRENT FUND				
From the County:	\$ 2,128,642,338	\$ 2,128,642,338	\$ 2,338,642,338	\$ 2,457,319,156
Programs financed through local Grants		6,475		
One-Time Supplementals**			20,500,000	
Total from the County	\$ 2,128,642,338	\$ 2,128,642,338	\$ 2,359,142,338	\$ 2,457,319,156
From the State:				
Bridge to Excellence				
Foundation Grant	\$ 426,200,692	\$ 426,200,692	\$ 458,323,008	\$ 463,100,531
Comparable Wage Index	34,667,164	34,667,164	35,758,361	35,362,356
Limited English Proficient	113,697,716	113,697,716	117,583,630	112,428,920
Compensatory Education	202,027,881	202,027,881	205,610,966	198,854,440
Students with Disabilities - Formula	79,043,364	79,043,364	87,819,124	102,739,040
Students with Disabilities - Reimbursement	19,050,700	22,066,960	16,950,700	19,961,975
Transportation	56,359,656	56,359,656	58,050,549	58,504,904
Miscellaneous	180,000	184,009	180,000	180,000
Blueprint for Maryland's Future - State Aid	39,274,278	39,244,880	25,026,491	26,230,370
Blueprint for Maryland's Future Grants			28,566,818	31,853,296
Programs financed through State Grants	1,111,837	5,890,461	1,464,175	2,112,702
Total from the State	\$ 971,613,288	\$ 979,382,783	\$ 1,035,333,822	\$ 1,051,328,534
From the Federal Government:				
Impact Aid	\$ 100,000	\$ 241,917	\$ 200,000	\$ 235,000
Programs financed through Federal Grants	112,733,603	144,816,666	107,126,170	98,464,188
Total from the Federal Government	\$ 112,833,603	\$ 145,058,583	\$ 107,326,170	\$ 98,699,188
From Other Sources:				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 29,834	\$ 150,000	\$ 131,147
Nonresident Pupils	309,933	780,512	459,933	765,000
Summer School	500,000	2,732,805	2,698,000	2,850,000
Outdoor Education	500,000	546,786	500,000	530,000
Miscellaneous - Interest Income/Other	4,000,000	8,431,597	5,500,000	5,600,000
Miscellaneous - JUUL/Atrial Settlement	1,185,689	2,008,595	1,185,689	1,185,689
Programs financed through Private Grants	11,531,204	782,451	11,531,204	11,531,204
Total from Other Sources	\$ 18,176,826	\$ 15,312,581	\$ 22,024,826	\$ 22,593,040
Total Current Fund	\$ 3,231,266,055	\$ 3,268,396,286	\$ 3,523,827,156	\$ 3,629,939,918

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

SOURCE	FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 CURRENT*	FY 2027 ESTIMATE
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	\$ 1,961,392	\$ 3,714,880	\$ 1,961,392	\$ 2,268,262
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	56,990,165	43,348,692	55,135,475
Sale of Meals and other	28,389,127	17,348,504	28,389,127	18,389,127
Total School Food Service Fund	\$ 72,333,059	\$ 78,053,549	\$ 73,699,211	\$ 75,792,864
Real Estate Management Fund:				
Rental fees	\$ 5,039,226	\$ 3,566,477	\$ 5,039,226	\$ 5,116,064
Total Real Estate Management Fund	\$ 5,039,226	\$ 3,566,477	\$ 5,039,226	\$ 5,116,064
Field Trip Fund:				
Fees	\$ 2,979,154	\$ 1,464,046	\$ 2,972,646	\$ 2,998,502
Total Field Trip Fund	\$ 2,979,154	\$ 1,464,046	\$ 2,972,646	\$ 2,998,502
Entrepreneurial Activities Fund:				
Fees	\$ 9,107,832	\$ 7,398,139	\$ 9,135,389	\$ 9,190,429
Total Entrepreneurial Activities Fund	\$ 9,107,832	\$ 7,398,139	\$ 9,135,389	\$ 9,190,429
Total Enterprise Funds	\$ 89,459,271	\$ 90,482,211	\$ 90,846,472	\$ 93,097,859
Instructional Television Special Revenue Fund:				
Cable Television Plan	\$ 1,581,200	\$ 1,581,200	\$ 1,378,278	\$ 1,251,530
Total Instructional Special Revenue Fund	\$ 1,581,200	\$ 1,581,200	\$ 1,378,278	\$ 1,251,530
GRAND TOTAL	\$ 3,322,306,526	\$ 3,360,459,697	\$ 3,616,051,906	\$ 3,724,289,307
Tax - Supported Budget				
Grand Total	\$ 3,322,306,526	\$ 3,360,459,697	\$ 3,616,051,906	\$ 3,724,289,307
Less:				
Grants	(125,376,644)	(151,489,579)	(148,688,367)	(143,961,390)
Enterprise Funds	(89,459,271)	(90,482,211)	(90,846,472)	(93,097,859)
Special Revenue Fund	(1,581,200)	(1,581,200)	(1,378,278)	(1,251,530)
Grand Total - Tax-Supported Budget	\$ 3,105,889,411	\$ 3,116,906,707	\$ 3,375,138,789	\$ 3,485,978,528

**The FY 2026 Current Budget includes a \$12,000,000 supplemental appropriation to support the Employee Benefit Plan, and a \$8,500,000 supplemental appropriation to support unanticipated expenditures due to inclement winter weather. These supplemental appropriations totaling \$20,500,000 were funded through the MCPS fund balance.

Enterprise Funds:

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

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

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

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

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

Program Name and Source of Funding (Budgeted)	FY 2025 ACTUAL	FY 2026 BUDGET	FY2026 CURRENT	FY2027 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A	\$ 51,560,271	\$ 47,108,271	\$ 47,108,271	\$ 40,194,358
Title I - D Neglected and Delinquent Youth	11,996	15,355	15,355	15,355
Title II - A Skillful Teaching and Leading Program	3,955,757	4,129,826	4,129,826	3,257,739
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	2,868,951	2,868,951	2,868,951
Title VI American Indian Education	22,256	21,081	21,081	21,081
SUBTOTAL	\$ 60,698,855	\$ 57,223,754	\$ 57,223,754	\$ 49,437,754
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State Concentration of Poverty	-	\$ 28,566,818	\$ 28,566,818	\$ 31,853,296
Head Start Child Development Federal	4,505,462	3,120,290	3,120,290	3,120,290
Individuals with Disabilities Education Federal	39,591,726	39,010,592	39,010,592	38,009,408
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services Federal	612,400	590,062	590,062	271,535
State	451,837	474,175	474,175	792,702
Judith P. Hoyer Child Care Centers State	660,000	990,000	990,000	1,320,000
Medical Assistance Program Federal	5,182,939	5,182,939	5,182,939	5,893,849
National Institutes of Health Federal	277,172	282,716	282,716	282,716
Provision for Future Supported Projects Other	11,531,204	11,531,204	11,531,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement Federal	1,865,049	1,715,817	1,715,817	1,448,636
SUBTOTAL	\$ 64,677,789	\$ 91,464,613	\$ 91,464,613	\$ 94,523,636
TOTAL	\$ 125,376,644	\$ 148,688,367	\$ 148,688,367	\$ 143,961,390
Summary of Funding Sources				
Federal	\$ 112,733,603	\$ 107,126,170	\$ 107,126,170	\$ 98,464,188
State	1,111,837	30,030,993	30,030,993	33,965,998
County				
Other	11,531,204	11,531,204	11,531,204	11,531,204
GRAND TOTAL	\$ 125,376,644	\$ 148,688,367	\$ 148,688,367	\$ 143,961,390

*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 2024 THROUGH FY 2027**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2024 ACTUAL 9/30/2023	FY 2025 ACTUAL 9/30/2024	FY 2026 ACTUAL 9/30/2025	FY 2026 BUDGET 9/30/2025	FY 2027 PROJECTED 9/30/2026	COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,261	2,217	2,288	2,298	2,345	47	2.0%
HEAD START	601	642	394	686	519	(167)	-24.3%
KINDERGARTEN	10,345	10,057	9,873	9,795	9,899	104	1.1%
GRADES 1-5	57,432	56,910	55,664	56,891	55,130	(1,761)	-3.1%
SUBTOTAL ELEMENTARY	70,639	69,826	68,219	69,670	67,893	(1,777)	-2.6%
GRADES 6-8*	35,546	35,497	35,267	35,959	35,176	(783)	
SUBTOTAL MIDDLE	35,546	35,497	35,267	35,959	35,176	(783)	-2.2%
GRADES 9-12	52,055	51,850	50,735	52,466	50,058	(2,408)	
SUBTOTAL HIGH	52,055	51,850	50,735	52,466	50,058	(2,408)	-4.6%
ALTERNATIVE PROGRAMS	42	96	92	96	97	1	
SUBTOTAL PROGRAMS	42	96	92	96	97	1	1.0%
SUBTOTAL PRE-K - GRADE 12	158,282	157,269	154,313	158,191	153,224	(4,967)	-3.1%
SUBTOTAL K - GRADE 12	155,420	154,410	151,631	155,207	150,360	(4,847)	-3.1%
SPECIAL EDUCATION							
PEP ITINERANT	96	90	63	177	201	24	13.6%
PRE-KINDERGARTEN (PEP)	1,477	1,441	1,322	1,820	1,764	(56)	-3.1%
SPECIAL CENTERS**	368	382	352	388	311	(77)	-19.8%
SUBTOTAL SPECIAL EDUCATION	1,941	1,913	1,737	2,385	2,276	(109)	-4.6%
GRAND TOTAL	160,223	159,182	156,050	160,576	155,500	(5,076)	-3.2%

NOTE: Grade enrollments include special education students.

*Grades 6-8 enrollment number includes the charter school

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

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

	POSITIONS	FY 2025 BUDGET	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 APPROVED	FY 2027 CHANGE
1	Executive	20.0000	23.0000	23.0000	21.0000	(2.0000)
2	Administrative (directors, supervisors, program coordinators, executive assistants)	238.7500	276.7500	276.7500	280.7500	4.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	100.5000	97.7500	97.7500	91.7500	(6.0000)
4	Other Professional (12-month instructional/evaluation specialists)	263.7000	260.5000	260.5000	264.5000	4.0000
5	Principal/Assistant Principal	570.0000	573.0000	573.0000	567.0000	(6.0000)
6	Teacher	12,195.2682	12,468.8022	12,468.8022	12,286.4800	(182.3222)
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	577.3000	589.7250	589.7250	601.9500	12.2250
8	Media Specialist	205.0000	205.0000	205.0000	205.0000	-
9	Counselor	589.0000	597.5000	597.5000	589.0000	(8.5000)
10	Psychologist	135.5340	135.5340	135.5340	133.5340	(2.0000)
11	Social Worker	81.0000	81.0000	81.0000	38.0000	(43.0000)
12	Pupil Personnel Worker	55.0000	54.0000	54.0000	26.0000	(28.0000)
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,304.0773	3,822.3155	3,822.3155	3,878.5855	56.2700
14	Secretarial/Clerical/Data Support	1,007.7500	1,002.0000	1,002.0000	978.2500	(23.7500)
15	IT Systems Specialist	129.0000	133.0000	133.0000	131.0000	(2.0000)
16	Security (includes all positions except those in lines 2, 3, and 14 above)	286.6000	334.6000	334.6000	333.6000	(1.0000)
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	597.0730	599.9480	599.9480	602.6980	2.7500
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,533.5000	1,533.5000	1,533.5000	1,537.0000	3.5000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	320.0000	338.0000	338.0000	318.0000	(20.0000)
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	53.5000	54.0000	54.0000	59.5000	5.5000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,855.9210	1,864.4210	1,864.4210	1,873.9210	9.5000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	329.1500	361.2500	361.2500	352.0000	(9.2500)
	TOTAL	24,447.6235	25,405.5957	25,405.5957	25,169.5185	(236.0772)

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

POSITION CATEGORY		STATE CATEGORY	FY 2025 BUDGET	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 APPROVED	FY 2027 CHANGE		
1	Executive	C01, Administration	13.0000	16.0000	16.0000	16.0000	-		
		C02, Mid-level Administration	5.0000	4.0000	4.0000	4.0000	-		
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	(1.0000)		
		C09, Student Transportation		1.0000	1.0000	1.0000	-		
		C10, Operation of Plant and Equipment	1.0000	1.0000	1.0000		(1.0000)		
2	Administrative (directors, supervisors, program coordinators, executive assistants)	C01, Administration	79.7500	83.7500	83.7500	89.7500	6.0000		
		C02, Mid-level Administration	93.0000	122.0000	122.0000	127.0000	5.0000		
		C03, Instructional Salaries	2.0000	2.0000	2.0000	-	(2.0000)		
		C06, Special Education	33.0000	39.0000	39.0000	35.0000	(4.0000)		
		C07, Student Personnel Services	15.0000	10.0000	10.0000	10.0000	-		
		C09, Student Transportation	3.0000	6.0000	6.0000	7.0000	1.0000		
		C10, Operation of Plant and Equipment	9.0000	10.0000	10.0000	8.0000	(2.0000)		
		C11, Maintenance of Plant	3.0000	3.0000	3.0000	2.0000	(1.0000)		
		C13, Food Services	1.0000	1.0000	1.0000	2.0000	1.0000		
		3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	C01, Administration	17.5000	17.7500	17.7500	13.7500	(4.0000)
				C02, Mid-level Administration	28.0000	25.0000	25.0000	26.0000	1.0000
				C06, Special Education	1.0000	1.0000	1.0000	-	(1.0000)
				C09, Student Transportation	17.0000	15.0000	15.0000	16.0000	1.0000
C10, Operation of Plant and Equipment	14.0000			15.0000	15.0000	15.0000	-		
C11, Maintenance of Plant	6.0000			6.0000	6.0000	4.0000	(2.0000)		
C13, Food Services	17.0000			18.0000	18.0000	17.0000	(1.0000)		
4	Other Professional (12-month instructional/evaluation specialists)			C01, Administration	13.0000	17.0000	17.0000	16.0000	(1.0000)
		C02, Mid-level Administration	111.7000	108.5000	108.5000	102.5000	(6.0000)		
		C03, Instructional Salaries	71.0000	76.0000	76.0000	78.0000	2.0000		
		C06, Special Education	53.0000	52.0000	52.0000	56.0000	4.0000		
		C07, Student Personnel Services	13.0000	4.0000	4.0000	8.0000	4.0000		
		C14, Community Service	2.0000	3.0000	3.0000	4.0000	1.0000		
		5	Principal/Assistant Principal	C02, Mid-level Administration	563.0000	566.0000	566.0000	560.0000	(6.0000)
				C06, Special Education	7.0000	7.0000	7.0000	7.0000	-
6	Teacher	C02, Mid-level Administration	-	10.3000	10.3000	55.6300	45.3300		
		C03, Instructional Salaries	10,057.9000	10,178.2000	10,178.2000	9,956.6000	(221.6000)		
		C06, Special Education	2,137.3682	2,278.8022	2,278.8022	2,271.7500	(7.0522)		
		C14, Community Service	-	1.5000	1.5000	2.5000	1.0000		
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	C03, Instructional Salaries	17.3000	16.0000	16.0000	17.0000	1.0000		
		C06, Special Education	560.0000	573.7250	573.7250	584.9500	11.2250		
8	Media Specialist	C03, Instructional Salaries	202.0000	202.0000	202.0000	202.0000	-		
		C06, Special Education	3.0000	3.0000	3.0000	3.0000	-		
9	Counselor	C03, Instructional Salaries	588.0000	596.5000	596.5000	588.0000	(8.5000)		
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-		
10	Psychologist	C03, Instructional Salaries	135.5340	135.5340	135.5340	133.5340	(2.0000)		
11	Social Worker	C07, Student Personnel Services	81.0000	81.0000	81.0000	38.0000	(43.0000)		
12	Pupil Personnel Worker	C07, Student Personnel Services	55.0000	54.0000	54.0000	26.0000	(28.0000)		

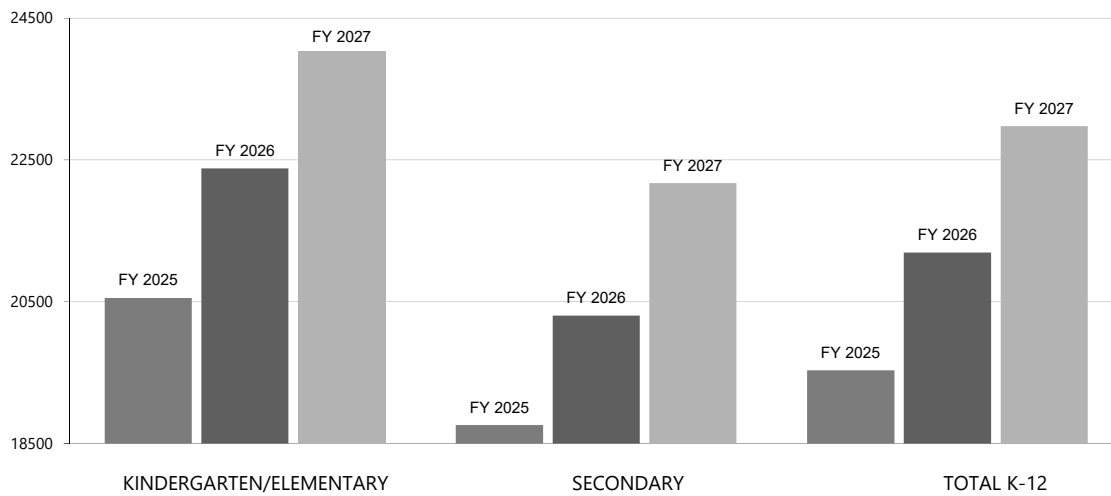
**TABLE 5A
ALLOCATION OF STAFFING
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY		STATE CATEGORY	FY 2025 BUDGET	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 APPROVED	FY 2027 CHANGE		
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	C02, Mid-level Administration	26.0000	13.0000	13.0000	9.0000	(4.0000)		
		C03, Instructional Salaries	1,231.2750	1,225.6900	1,225.6900	1,143.7500	(81.9400)		
		C06, Special Education	2,013.2523	2,551.5755	2,551.5755	2,692.7855	141.2100		
		C07, Student Personnel Services	31.0500	29.0500	29.0500	29.0500	-		
		C14, Community Services	2.5000	3.0000	3.0000	4.0000	1.0000		
14	Secretarial/Clerical/Data Support	C01, Administration	101.2500	102.2500	102.2500	95.2500	(7.0000)		
		C02, Mid-level Administration	767.7500	766.2500	766.2500	757.0000	(9.2500)		
		C03, Instructional Salaries	3.0000	2.0000	2.0000	2.0000	-		
		C06, Special Education	43.5000	42.5000	42.5000	36.5000	(6.0000)		
		C07, Student Personnel Services	15.0000	14.0000	14.0000	14.5000	0.5000		
		C09, Student Transportation	34.0000	34.0000	34.0000	33.0000	(1.0000)		
		C10, Operation of Plant and Equipment	17.5000	15.5000	15.5000	17.5000	2.0000		
		C11, Maintenance of Plant	13.0000	13.0000	13.0000	9.0000	(4.0000)		
		C13, Food Services	10.5000	9.5000	9.5000	9.5000	-		
		C14, Community Services	1.2500	3.0000	3.0000	4.0000	1.0000		
		15	IT Systems Specialist	C01, Administration	2.0000	2.0000	2.0000	1.0000	(1.0000)
				C06, Special Education	2.0000	2.0000	2.0000	2.0000	-
C09, Student Transportation	3.0000			4.0000	4.0000	4.0000	-		
C10, Operation of Plant and Equipment	119.0000			122.0000	122.0000	121.0000	(1.0000)		
C11, Maintenance of Plant	2.0000			2.0000	2.0000	2.0000	-		
C13, Food Services	1.0000			1.0000	1.0000	1.0000	-		
16	Security (includes all positions except those in lines 2, 3, and 14 above)	C02, Mid-level Administration	261.0000	306.0000	306.0000	306.0000	-		
		C06, Special Education	2.0000	2.0000	2.0000	2.0000	-		
		C10, Operation of Plant and Equipment	23.6000	26.6000	26.6000	25.6000	(1.0000)		
17	Food Services (Includes all positions except those in lines 2,	C13, Food Services	597.0730	599.9480	599.9480	602.6980	2.7500		
18	Building Services (includes all positions except those in lines 2,	C10, Operation of Plant and Equipment	1,533.5000	1,533.5000	1,533.5000	1,537.0000	3.5000		
		C11, Maintenance of Plant					-		
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	2.0000	2.0000	2.0000	2.0000	-		
		C10, Operation of Plant and Equipment	19.0000	20.0000	20.0000	78.0000	58.0000		
		C11, Maintenance of Plant	299.0000	316.0000	316.0000	238.0000	(78.0000)		
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	10.0000	9.0000	9.0000	9.0000	-		
		C02, Mid-level Administration	1.5000	1.5000	1.5000	2.0000	0.5000		
		C10, Operation of Plant and Equipment	43.0000	43.5000	43.5000	48.5000	5.0000		
21	Transportation (includes all positions except those in lines 2,	C09, Student Transportation	1,855.9210	1,865.4210	1,865.4210	1,873.9210	8.5000		
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	C01, Administration	174.5000	173.2500	173.2500	189.7500	16.5000		
		C02, Mid-level Administration	24.0000	29.2500	29.2500	27.2500	(2.0000)		
		C03, Instructional Salaries	64.9000	86.0000	86.0000	65.7500	(20.2500)		
		C06, Special Education	13.7500	13.7500	13.7500	13.2500	(0.5000)		
		C07, Student Personnel Services	2.0000	3.0000	3.0000	2.0000	(1.0000)		
		C09, Student Transportation	1.0000	1.0000	1.0000	2.0000	1.0000		
		C10, Operation of Plant and Equipment	33.0000	39.0000	39.0000	42.0000	3.0000		
		C11, Maintenance of Plant	4.0000	5.0000	5.0000	2.0000	(3.0000)		
		C13, Food Services	1.0000	-	-	-	-		
		C14, Community Services	11.0000	10.0000	10.0000	8.0000	(2.0000)		
		TOTAL			24,447.6235	25,405.5957	25,405.5957	25,169.5185	(236.0772)

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED	TOTAL BUDGET
FY 2025 BUDGET					
EXPENDITURES	\$ 1,387,696,232	\$ 1,660,931,429	\$ 3,048,627,661	\$ 273,678,865	\$ 3,322,306,526
STUDENTS 9/30/24	67,509	88,539	156,048		
COST PER STUDENT	\$ 20,556	\$ 18,759	\$ 19,536		
FY 2026 BUDGET					
EXPENDITURES	\$ 1,492,428,013	\$ 1,805,507,504	\$ 3,297,935,517	\$ 297,616,389	\$ 3,595,551,906
STUDENTS 9/30/25	66,686	88,909	155,595		
COST PER STUDENT	\$ 22,380	\$ 20,307	\$ 21,196		
FY 2027 BUDGET					
EXPENDITURES	\$ 1,551,913,279	\$ 1,862,326,468	\$ 3,414,239,747	310,049,559	3,724,289,306
STUDENTS 9/30/26	65,029	85,642	150,671		
COST PER STUDENT	\$ 23,865	\$ 21,745	\$ 22,660		

**COST PER STUDENT BY GRADE SPAN
FY 2025 THROUGH FY 2027**



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 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 BUDGET	FY 2027 CHANGE
FTE					
Category 1, Administration	412.0000	423.0000	423.0000	432.5000	9.5000
Category 2, Mid-level Administration	1,881.9500	1,950.8000	1,951.8000	1,975.3800	24.5800
Category 3, Instructional Salaries	12,370.9090	12,518.9240	12,518.9240	12,185.6340	(333.2900)
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,870.8705	5,568.3527	5,568.3527	5,705.2355	136.8828
Category 7, Student Personnel Services	212.0500	195.0500	195.0500	127.5500	(67.5000)
Category 8, Health Services	-	-	-	-	-
Category 9, Student Transportation	1,908.9210	1,921.4210	1,921.4210	1,931.9210	10.5000
Category 10, Operation of Plant and Equipment	1,792.6000	1,806.1000	1,806.1000	1,873.6000	67.5000
Category 11, Maintenance of Plant	327.0000	345.0000	345.0000	257.0000	(88.0000)
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.7500	10.5000	10.5000	14.5000	4.0000
Fund 5, Instructional TV Special Revenue Fund	11.0000	10.0000	10.0000	8.0000	(2.0000)
Fund 11, Food Services Fund	627.5730	629.4480	629.4480	632.1980	2.7500
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	9.0000	(1.0000)
Fund 13, Field Trip Fund	5.0000	5.0000	5.0000	5.0000	-
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	24,447.6235	25,405.5957	25,405.5957	25,169.5185	(236.0772)
AMOUNT					
Category 1, Administration	71,957,571	80,344,924	80,344,924	81,435,237	1,090,313
Category 2, Mid-level Administration	195,143,295	208,810,644	208,810,644	230,791,662	21,981,018
Category 3, Instructional Salaries	1,264,377,150	1,331,012,118	1,331,012,118	1,379,272,494	48,260,376
Category 4, Textbooks & Instructional Supplies	33,251,640	53,391,813	53,391,813	52,722,146	(669,667)
Category 5, Other Instructional Costs	38,649,522	45,105,650	45,105,650	48,135,026	3,029,376
Category 6, Special Education	464,446,317	527,388,484	527,388,484	557,679,137	30,290,653
Category 7, Student Personnel Services	24,122,380	22,876,346	22,876,346	16,173,595	(6,702,751)
Category 8, Health Services	3,133,438	5,636,959	5,636,959	4,794,162	(842,797)
Category 9, Student Transportation	150,320,100	160,077,486	160,077,486	161,678,129	1,600,643
Category 10, Operation of Plant and Equipment	183,297,321	197,970,140	197,970,140	219,777,002	21,806,862
Category 11, Maintenance of Plant	43,915,148	57,700,176	57,700,176	50,122,057	(7,578,119)
Category 12, Fixed Charges	746,306,875	811,391,174	811,391,174	825,377,182	13,986,008
Category 14, Community Service	839,782	1,621,242	1,621,242	1,982,089	360,847
Fund 5, Instructional TV Special Revenue Fund	1,491,448	1,378,278	1,378,278	1,251,530	(126,748)
Fund 11, Food Services Fund	89,642,050	73,699,211	73,699,211	75,792,864	2,093,653
Fund 12, Real Estate Management Fund	3,440,206	5,039,226	5,039,226	5,116,064	76,838
Fund 13, Field Trip Fund	1,600,038	2,972,646	2,972,646	2,998,502	25,856
Fund 14, Entrepreneurial Activities Fund	9,004,905	9,135,389	9,135,389	9,190,429	55,040
GRAND TOTAL, AMOUNT	\$ 3,324,939,186	\$ 3,595,551,906	\$ 3,595,551,906	\$ 3,724,289,307	\$ 128,737,401

*This report does not reflect \$40,750,023 of FY 2025 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected in the relative summary of resources documents throughout this publication.

Montgomery County Public Schools FY 2027 Operating Budget

Summary of Negotiations

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

In December 2024, mid-term reopener negotiations with all three Associations were completed and ratified, and the contracts were approved by the Board of Education on March 18, 2025.

Key highlights of the agreement for FY2027 effective July 1, 2026 are as follows:

Agreement between SEIU and MCPS:

1. Effective July 1, 2026, all bargaining unit employees will receive a general wage adjustment of 3.25% and steps, if applicable, on the salary scale for their position.
2. Effective July, 1, 2026, a step 13-14 will be added to the salary scale and appropriate adjustments will be made for higher steps (15-16 and 17).

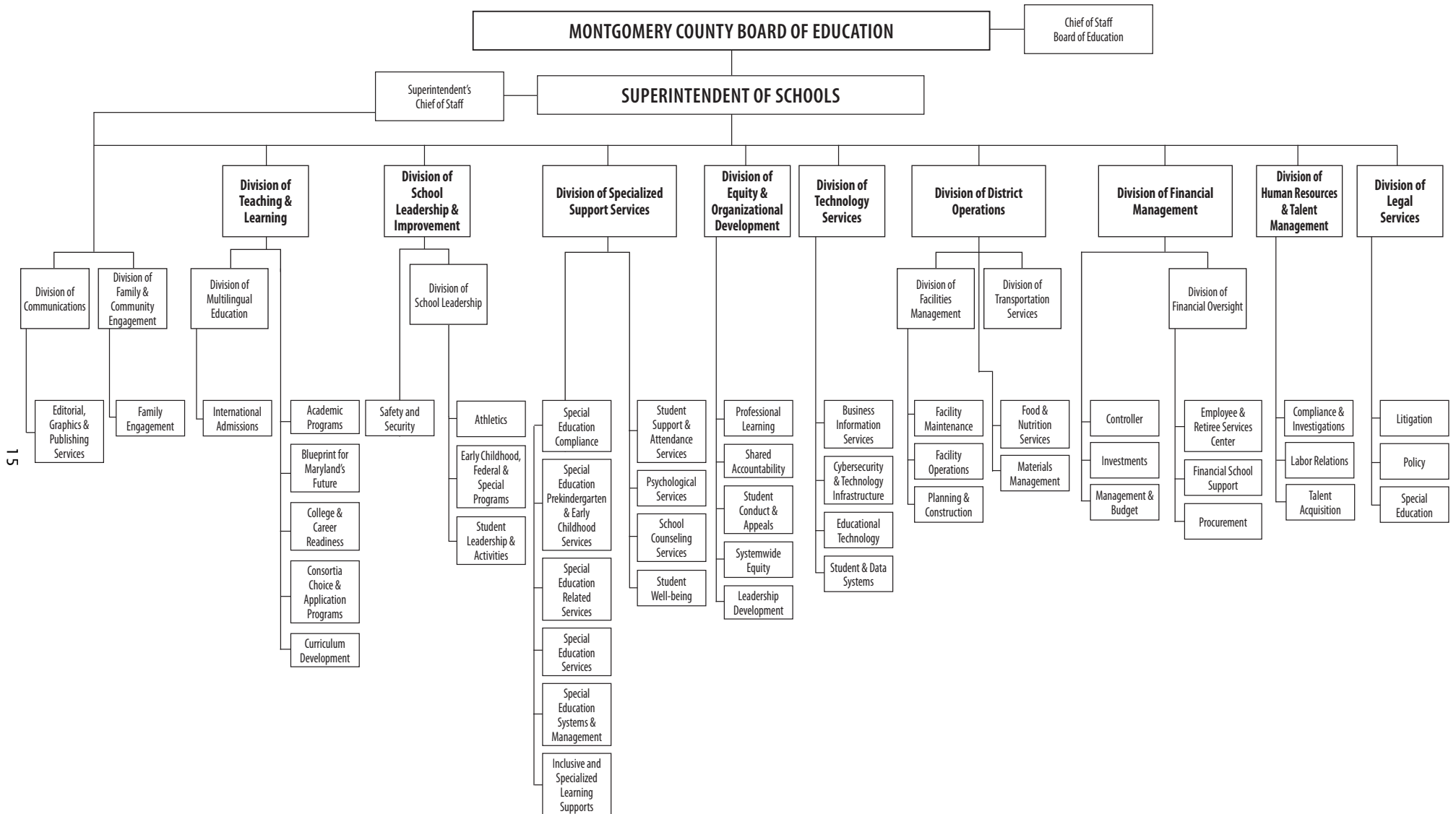
Agreement between MCEA and MCPS:

1. Effective July 1, 2026, all bargaining unit employees will receive a general wage adjustment of 3.25% and steps, if applicable, on the salary scale for their position.

Agreement between MCAAP and MCPS:

1. Effective July 1, 2026, all bargaining unit employees will receive a general wage adjustment of 3.25% and steps, if applicable, on the salary scale for their position.
2. Effective July, 1, 2026, one additional step will be added with a 2.25% increment for both MCAAP and MCBOA salary scales.

FY 2027 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



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Note: This chart does not include every office or unit. Refer to the FY 2027 Operating Budget for detailed organizational charts.

Cross Functional Central Teams

	Division of School Leadership and Improvement	Division of Equity and Organizational Development	Division of Teaching and Learning			Division of Specialized Support Services			Division of Family & Community Engagement	Division of Human Resources and Talent Management	Dept. of Safety and Security	TOTAL
	Senior Director of School Leadership <i>(Cross Functional Team Lead)</i>	Professional Learning Specialist <i>(Equity, Restorative Justice, and Tier I Instruction)</i>	Emergent Multilingual Learner Specialist	Elementary Literacy Instructional Specialist	Mathematics Instructional Specialist	Special Education Coordinator	Special Education Specialist	Pupil Personnel Worker	Family Engagement Specialist	Staffing Coordinator	Cluster Security Coordinator	
Cross Functional Team 1	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 2	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 3	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 4	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 5	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 6	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 7	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 8	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 9	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 10	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 11	1	1	1	1	1	1	1	1	1	1	11	
Cross Functional Team 12	1	1	1	1	1	1	1	1	1	1	11	
TOTAL	12	12	12	12	12	12	12	12	12	12	132	
Instructional/Academic Support									Operational Support			

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

Schools

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	580.0000	607.0000	607.0000	621.0000	605.0000	(2.0000)
Business / Operations Admin	25.0000	25.0000	25.0000	27.0000	26.0000	1.0000
Professional	13,149.0360	13,249.4000	13,249.4000	13,141.4500	13,005.8500	(243.5500)
Supporting Services	4,080.1023	4,703.3155	4,703.3155	4,868.6055	4,734.7305	31.4150
TOTAL POSITIONS (FTE)	17,834.1383	18,584.7155	18,584.7155	18,658.0555	18,371.5805	(213.1350)
POSITIONS DOLLARS						
Administrative	92,671,059	100,300,521	100,300,521	109,560,686	107,502,654	7,202,133
Business / Operations Admin	2,949,029	3,113,411	3,113,411	3,399,932	3,329,701	216,290
Professional	1,318,320,654	1,370,656,030	1,370,656,030	1,429,392,070	1,425,130,893	54,474,863
Supporting Services	195,608,997	236,310,487	236,310,487	249,291,156	244,209,157	7,898,670
TOTAL POSITIONS DOLLARS	\$1,609,549,739	\$1,710,380,449	\$1,710,380,449	\$1,791,643,844	\$1,780,172,405	\$69,791,956
OTHER SALARIES						
Extracurricular Salary	10,440,401	11,996,442	11,996,442	13,678,726	13,675,726	1,679,284
Other Non Position Salaries	19,082,708	18,493,390	18,493,390	20,448,322	20,448,322	1,954,932
Professional Part time	8,493,348	4,499,155	4,501,017	4,275,226	4,249,223	(251,794)
Supporting Services Part-time	12,733,051	9,269,461	9,266,883	10,123,708	10,124,552	857,669
Stipends	4,187,973	2,268,654	2,268,654	1,676,818	1,644,787	(623,867)
Substitutes	27,925,251	22,926,658	22,927,374	24,308,851	24,395,365	1,467,991
Summer Employment	6,703,436	9,952,289	9,952,289	11,343,631	11,140,937	1,188,648
TOTAL OTHER SALARIES	\$89,566,168	\$79,406,049	\$79,406,049	\$85,855,282	\$85,678,912	\$6,272,863
TOTAL SALARIES & WAGES	\$1,699,115,908	\$1,789,786,498	\$1,789,786,498	\$1,877,499,126	\$1,865,851,317	\$76,064,819
CONTRACTUAL SERVICES						
Consultants	218,103	217,330	217,330	217,330	217,330	-
Other Contractual	17,338,264	22,325,086	22,325,086	27,514,771	26,708,975	4,383,889
TOTAL CONTRACTUAL SERVICES	\$17,556,367	\$22,542,416	\$22,542,416	\$27,732,101	\$26,926,305	\$4,383,889
SUPPLIES & MATERIALS						
Instructional Materials	14,816,918	16,549,497	17,051,050	14,462,004	15,501,636	(1,549,414)
Media	2,630,034	2,823,876	2,834,720	2,959,446	2,840,446	5,726
Other Supplies and Materials	11,098,343	24,973,089	24,973,089	26,837,844	27,638,214	2,665,125
Textbooks	1,782,038	3,149,922	3,230,359	3,156,782	2,107,425	(1,122,934)
TOTAL SUPPLIES & MATERIALS	\$30,327,333	\$47,496,384	\$48,089,218	\$47,416,076	\$48,087,721	(\$1,497)
OTHER COSTS						
Insurance and Employee Benefits	17,952,007	8,293,096	8,293,096	8,892,359	8,892,359	599,263
Extracurricular Purchases	1,536,329	1,633,110	1,633,110	2,223,657	2,223,657	590,547
Other Systemwide Activity	15,022,539	15,080,770	15,080,770	19,659,022	17,145,415	2,064,645
Travel	207,223	537,158	537,158	540,452	540,452	3,294
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$34,718,099	\$25,544,134	\$25,544,134	\$31,315,490	\$28,801,883	\$3,257,749
FURNITURE & EQUIPMENT						
Equipment	675,906	1,457,563	1,457,563	1,481,876	1,276,795	(180,768)
Leased Equipment	-	-	-	330,000	330,000	330,000
TOTAL FURNITURE & EQUIPMENT	\$675,906	\$1,457,563	\$1,457,563	\$1,811,876	\$1,606,795	\$149,232
GRAND TOTAL AMOUNTS	\$1,782,393,611	\$1,886,826,995	\$1,887,419,829	\$1,985,774,669	\$1,971,274,021	\$83,854,192

Mission

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS)

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

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

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

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

Racial Equity and Social Justice

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

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

- Collaboration with central partners (Division of Financial Management, Division of Human Resources and Talent Management, Division of School Leadership and Improvement, Division of Teaching and Learning, and Division of Specialized Support Services) takes place regularly to discuss specific school and student needs. We discuss and identify anomalies, continuity of positions, and schools' unique needs.
- Yearly staffing retreats are held to conduct school-by-school analysis of positions based on projected enrollment and potential programmatic changes to consider the impact on the school that might result from any changes. Schools that may need staffing adjustments or reconsideration of the classroom teacher formula are identified. Recommendations are identified for chief approval based on the needs of students and staff.
- A Google-based survey has been developed for principals to submit staffing requests and the rationale for those requests. Central services partners meet biweekly during staffing season to holistically review the requests and make recommendations for additional staffing based on student needs.
- Special education staff conducts yearly staffing meetings to analyze special education staffing allocations and to discuss the current use of human resources, trend enrollment, facilities use, and Maryland Online Individualized Education Program data, as well as information provided by principals regarding school and community needs in order to maximize staffing where it is needed.
- Federal Title I funds are allocated to strengthen teaching and learning through supplemental staffing in schools with high percentages of students directly certified for free meals. These funds support positions such as ELD focus teachers, Special Education focus teachers, and Science, Technology, Engineering, and Mathematics (STEM) focus teachers. Each Title I school also benefits from a Primary Talent Development (PTD) Coach, who provides instructional coaching and models lessons that promote language development, critical and divergent thinking, and equitable teaching practices that accelerate learning for marginalized students. In addition to these instructional supports, Title I funding may also be used to support staff who implement restorative justice practices, provide behavioral interventions, and foster strong school-home partnerships that reinforce and extend classroom learning.

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

Elementary Schools

Principal (P)	137.0
Assistant Principal (N)	150.0
Coordinator (N)	2.0
IT Systems Specialist (18-25)	38.0
Elementary School Administrative Secretary (17)	137.0
Security Assistant (14)	11.0
School Secretary I (12)	150.0

Other Support Positions	
Building Services (6-16)	671.5*
Food Services (6-16)	210.5963*

Teacher Positions	
Counselor (B-D)	193.5
Lead Teacher, Level 4A (B-D)	5.0
Media Specialist (B-D)	137.0
Speech Pathologist (B-D)	1.9**
Teacher, Reading Specialist (B-D)	137.0
Teacher (A-D)	3017.0
Teacher, Academic Intervention (A-D)	48.9
Teacher, Art (A-D)	158.0
Teacher, Focus (A-D)	91.9
Teacher, Focus/Title I (A-D)	116.0***
Teacher, General Music (A-D)	158.0
Teacher, Head Start (A-D)	8.4
Teacher, Head Start (A-D)	8.0**
Teacher, Head Start/Title I (A-D)	6.8***
Teacher, Instrumental Music (A-D)	48.2
Teacher, PEP (A-D)	1.6**
Teacher, Physical Education (A-D)	158.0
Teacher, Pre-K (A-D)	109.1
Teacher, Pre-K/Title I (A-D)	5.0***
Teacher, Reading Initiative (A-D)	36.9
Teacher, Reading Support (A-D)	7.0
Teacher, Special Programs (A-D)	15.8
Teacher, Special Education (A-D)	2.9
Teacher, Staff Development (A-D)	137.0

Support Positions	
Parent Community Coordinator/Title I (17)	4.275***
Paraeducator Level II, 504 (15-16)	26.0
Paraeducator Level II, Head Start (15-16)	12.025
Paraeducator Level II, Head Start (15-16)	11.0**
Paraeducator Level II, Head Start/Title I (15-16)	8.925***
Paraeducator Level II, Pre-K (15-16)	121.975
Paraeducator Level II, PreK/Title I (15-16)	7.5***
Paraeducator Level II, Special Education (15-16)	2.3130
Administrative Secretary I (14)	2.0**
Paraeducator Level I (13-14)	245.625
Paraeducator Level I, 504 (13-14)	5.375
Paraeducator Level I, Focus (13-14)	55.125
Paraeducator Level I, Title I (13-14)	49.325***
Media Assistant (12)	68.25
Lunch Hour Aide (12)	149.875
Lunch Hour Aide (7)	14.25

F.T.E. Positions 6,017.738

*This chart includes 882.0963 positions from Department of Facility Operations and Department of Food and Nutrition Services.

**Positions funded by the Head Start grant.

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

Elementary Schools

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	282.0000	283.0000	283.0000	290.0000	289.0000	6.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	4,692.6000	4,701.6000	4,701.6000	4,599.0000	4,614.6000	(87.0000)
Supporting Services	1,126.2630	1,141.0530	1,141.0530	1,175.0880	1,124.8380	(16.2150)
TOTAL POSITIONS (FTE)	6,100.8630	6,125.6530	6,125.6530	6,064.0880	6,028.4380	(97.2150)
POSITIONS DOLLARS						
Administrative	45,642,553	47,624,244	47,624,244	52,016,629	52,124,397	4,500,153
Business / Operations Admin	-	-	-	-	-	-
Professional	459,749,611	478,398,947	478,398,947	490,472,955	496,842,758	18,443,811
Supporting Services	55,433,716	59,816,284	59,816,284	63,849,432	62,178,425	2,362,141
TOTAL POSITIONS DOLLARS	\$560,825,879	\$585,839,475	\$585,839,475	\$606,339,016	\$611,145,580	\$25,306,105
OTHER SALARIES						
Extracurricular Salary	769,386	835,993	835,993	1,366,263	1,366,263	530,270
Other Non Position Salaries	14,373,329	13,630,542	13,630,542	15,513,598	15,513,598	1,883,056
Professional Part time	4,939,454	580,349	579,997	531,067	531,067	(48,930)
Supporting Services Part-time	4,108,061	4,552,736	4,552,736	4,651,737	4,635,737	83,001
Stipends	3,518,644	1,271,995	1,271,995	1,269,210	1,237,179	(34,816)
Substitutes	12,225,350	10,869,275	10,869,991	11,289,184	11,321,215	451,224
Summer Employment	1,202,715	1,320,671	1,320,671	43,583	103,583	(1,217,088)
TOTAL OTHER SALARIES	\$41,136,938	\$33,061,561	\$33,061,925	\$34,664,642	\$34,708,642	\$1,646,717
TOTAL SALARIES & WAGES	\$601,962,818	\$618,901,036	\$618,901,400	\$641,003,658	\$645,854,222	\$26,952,822
CONTRACTUAL SERVICES						
Consultants	178,000	210,000	210,000	210,000	210,000	-
Other Contractual	2,760,009	3,053,759	3,053,759	2,012,018	2,012,018	(1,041,741)
TOTAL CONTRACTUAL SERVICES	\$2,938,009	\$3,263,759	\$3,263,759	\$2,222,018	\$2,222,018	(\$1,041,741)
SUPPLIES & MATERIALS						
Instructional Materials	6,527,421	6,197,181	6,197,181	5,104,843	5,516,478	(680,703)
Media	1,546,371	1,678,521	1,678,521	1,838,949	1,795,949	117,428
Other Supplies and Materials	7,527,012	20,343,979	20,343,979	20,744,733	20,739,103	395,124
Textbooks	186,940	801,177	801,177	757,273	252,916	(548,261)
TOTAL SUPPLIES & MATERIALS	\$15,787,744	\$29,020,858	\$29,020,858	\$28,445,798	\$28,304,446	(\$716,412)
OTHER COSTS						
Insurance and Employee Benefits	10,136,897	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	163,906	169,683	169,683	266,000	266,000	96,317
Other Systemwide Activity	336,021	699,865	699,865	1,507,063	928,633	228,768
Travel	31,779	333,150	333,150	338,450	338,450	5,300
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$10,668,602	\$1,223,398	\$1,223,398	\$2,132,213	\$1,553,783	\$330,385
FURNITURE & EQUIPMENT						
Equipment	94,590	563,927	563,927	572,962	464,527	(99,400)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$94,590	\$563,927	\$563,927	\$572,962	\$464,527	(\$99,400)
GRAND TOTAL AMOUNTS	\$631,451,762	\$652,972,978	\$652,973,342	\$674,376,649	\$678,398,996	\$25,425,654

Elementary Schools

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Elementary Schools								
F01	C02	P Principal Elementary	137.0000	137.0000	137.0000	137.0000	137.0000	-
F01	C02	N Principal Asst Elementary	129.0000	137.0000	137.0000	151.0000	150.0000	13.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	16.0000	9.0000	9.0000	-	-	(9.0000)
F01	C03	BD Teacher, Reading Specialist (10 mo)	137.0000	137.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Media Specialist (10 mo)	137.0000	137.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Lead Teacher, Level 4A	-	-	-	5.0000	5.0000	5.0000
F01	C03	BD Counselor, Elementary (10 mo)	189.0000	193.5000	193.5000	193.5000	193.5000	-
F01	C03	AD Teacher, Staff Development (10 mo)	137.0000	137.0000	137.0000	137.0000	137.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	14.8000	15.8000	15.8000	15.8000	15.8000	-
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	-	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	40.8000	34.8000	34.8000	45.9000	36.9000	2.1000
F01	C03	AD Teacher, Physical Education (10 mo)	151.3000	160.0000	160.0000	156.8000	157.6000	(2.4000)
F01	C03	AD Teacher, Instrumental Music (10 mo)	44.5000	46.5000	46.5000	48.0000	48.2000	1.7000
F01	C03	AD Teacher, General Music (10 mo)	151.3000	160.0000	160.0000	156.8000	157.6000	(2.4000)
F01	C03	AD Teacher, Focus (10 mo)	94.7000	91.4000	91.4000	91.4000	91.4000	-
F01	C03	AD Teacher, Elementary (10 mo)	3,110.0000	3,084.0000	3,084.0000	3,002.0000	3,017.0000	(67.0000)
F01	C03	AD Teacher, Art (10 mo)	151.3000	160.0000	160.0000	156.8000	157.6000	(2.4000)
F01	C03	AD Teacher, Acad Intervention (10 mo)	48.9000	48.9000	48.9000	48.9000	48.9000	-
F01	C03	22 Family Engagement Specialist	-	10.5000	10.5000	-	-	(10.5000)
F01	C02	17 Elem/Special School Admin Secretary	-	137.0000	137.0000	137.0000	137.0000	-
F01	C02	16 School Admin Secretary	137.0000	-	-	-	-	-
F01	C03	15 - 16 Paraeducator Lvl II, 504	-	23.0000	23.0000	26.0000	26.0000	3.0000
F01	C02	14 Security Assistant (10 mo)	-	28.0000	28.0000	56.0000	11.0000	(17.0000)
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	145.3750	181.7500	181.7500	179.3750	177.6250	(4.1250)
F01	C03	13 - 14 Paraeducator Lvl I, Focus (10 mo)	56.8750	55.1250	55.1250	55.1250	55.1250	-
F01	C03	13 - 14 Paraeducator Lvl I, 504	-	2.2500	2.2500	5.3750	5.3750	3.1250
F01	C02	12 School Sec I (10 mo)	147.0000	148.0000	148.0000	151.0000	150.0000	2.0000
F01	C03	12 Media Assistant (10 mo)	72.5000	71.0000	71.0000	70.7500	68.2500	(2.7500)
F01	C03	12 Lunch Hour Aide Perm (10 mo)	155.2500	153.0000	153.0000	149.8750	149.8750	(3.1250)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	35.0000	-	-	-	-	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	14.6250	14.5000	14.5000	14.2500	14.2500	(0.2500)
SUBTOTAL			5,460.2250	5,520.0250	5,520.0250	5,464.6500	5,429.0000	(91.0250)

Focused Instruction								
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	12.5000	12.5000	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.5000	-	-	-	-	-
SUBTOTAL			53.0000	12.5000	12.5000	12.5000	12.5000	-

Elementary Schools

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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	-

Foundational Early Literacy								
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	55.5000	55.5000	55.5000	55.5000	55.5000	-
SUBTOTAL			55.5000	55.5000	55.5000	55.5000	55.5000	-

Prekindergarten School-based Programs								
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C03	BD Speech Pathologist (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	85.1000	99.1000	99.1000	99.1000	99.1000	-
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	0.5630	0.5630	0.5630	0.5630	-
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	86.5000	107.1250	107.1250	107.8500	107.8500	0.7250
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.5630	-	-	-	-	-
SUBTOTAL			172.6630	207.2880	207.2880	208.5130	208.5130	1.2250

MacDonald Knolls Early Childhood Center								
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C02	P Principal Elementary	-	-	-	1.0000	-	-
F01	C02	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	0.7000	0.7000	0.7000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.2000	1.2000	1.2000
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	-	-	5.0000	5.0000	5.0000
F01	C03	AD Teacher, Physical Education (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C06	AD Teacher, PEP (10 mo)	-	-	-	0.8000	0.8000	0.8000
F01	C03	AD Teacher, General Music (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C03	AD Teacher, Focus (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C03	AD Teacher, Art (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	0.8750	0.8750	0.8750
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	-	-	-	7.1250	7.1250	7.1250
F01	C03	14 Administrative Secretary I	-	-	-	1.0000	1.0000	1.0000
F01	C10	12 Bldng Serv Manager II	-	-	-	1.0000	1.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	-	-	1.0000	1.0000	1.0000
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	-	0.5000	0.5000	0.5000
SUBTOTAL			-	-	-	21.9000	21.9000	21.9000

Elementary Schools

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Upcounty Early Childhood Center								
F01	C02	P Principal Elementary	-	-	-	1.0000	-	-
F01	C02	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	0.7000	0.7000	0.7000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.2000	1.2000	1.2000
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	-	-	5.0000	5.0000	5.0000
F01	C03	AD Teacher, Physical Education (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C06	AD Teacher, PEP (10 mo)	-	-	-	0.8000	0.8000	0.8000
F01	C03	AD Teacher, General Music (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C03	AD Teacher, Focus (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C03	AD Teacher, Art (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	0.8750	0.8750	0.8750
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	-	-	-	7.0000	7.0000	7.0000
F01	C03	14 Administrative Secretary I	-	-	-	1.0000	1.0000	1.0000
F01	C10	12 Bldng Serv Manager II	-	-	-	1.0000	1.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	-	-	1.0000	1.0000	1.0000
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	-	0.5000	0.5000	0.5000
SUBTOTAL			-	-	-	21.7750	21.7750	21.7750

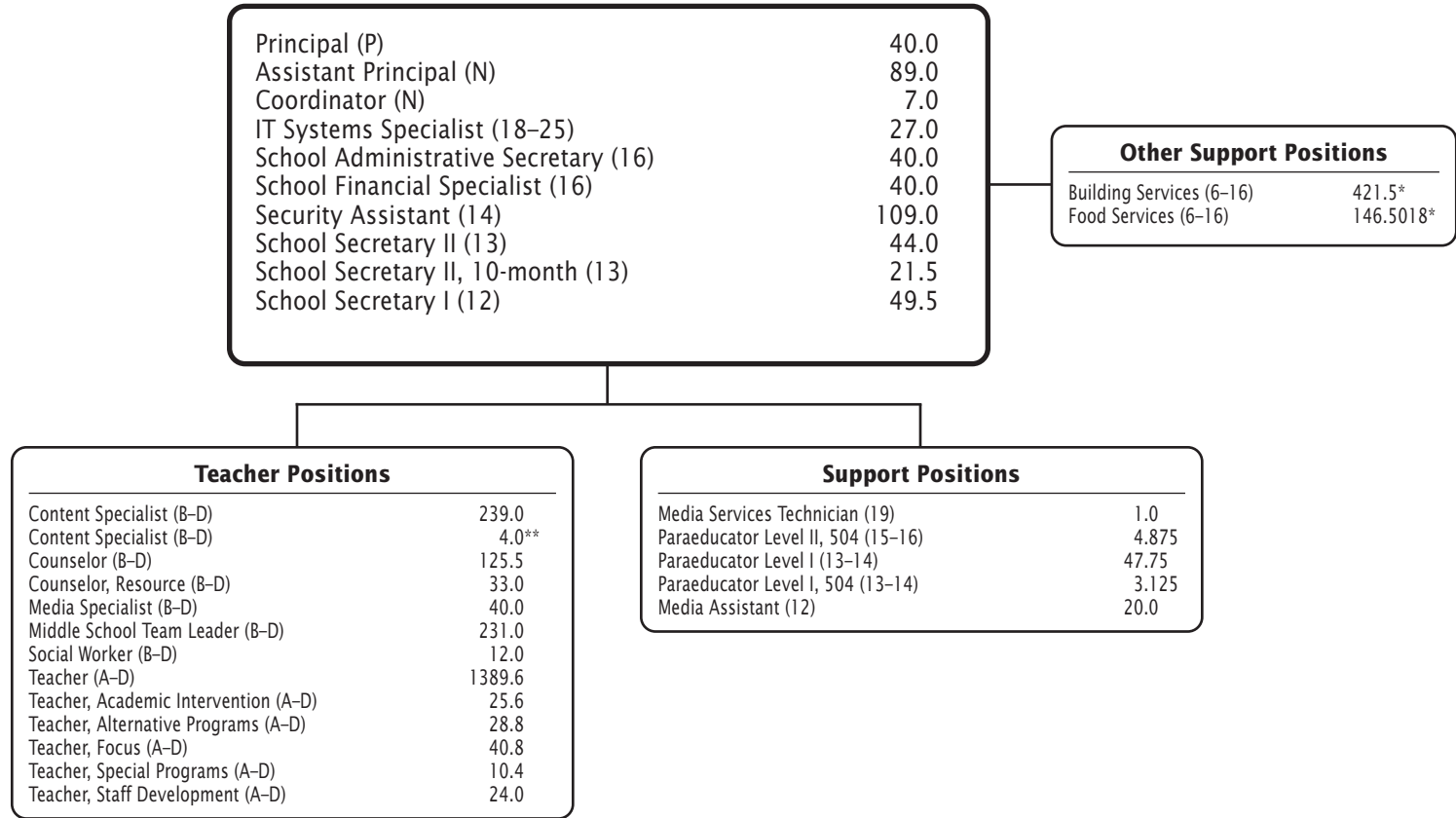
Head Start School-based Programs								
F01	C03	AD Teacher, Head Start (10 mo)	12.3000	8.4000	8.4000	8.4000	8.4000	-
F01	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	14.3500	12.0250	12.0250	12.0250	12.0250	-
SUBTOTAL			26.6500	20.4250	20.4250	20.4250	20.4250	-

Grant: Head Start School-based Programs								
F02	C03	AD Teacher, Head Start (10 mo)	11.9000	8.0000	8.0000	8.0000	8.0000	-
F02	C03	AD Parent Educator (10 mo)	-	1.5000	1.5000	-	-	(1.5000)
F02	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	11.8000	11.0000	11.0000	11.0000	11.0000	-
SUBTOTAL			23.7000	20.5000	20.5000	19.0000	19.0000	(1.5000)

Grant: Title I, Part A School-based Programs								
F02	C03	BD Team Leader-Middle School (10 mo)	1.0000	2.0000	2.0000	-	-	(2.0000)
F02	C03	BD Content Specialist (10 mo)	-	2.0000	2.0000	4.0000	4.0000	2.0000
F02	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	155.4000	155.4000	155.4000	116.0000	116.0000	(39.4000)
F02	C03	17 Parent Comm Coord (10 mo)	16.7250	11.6750	11.6750	4.2750	4.2750	(7.4000)
F02	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	7.5000	7.5000	7.5000	7.5000	7.5000	-
F02	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	8.9250	-
F02	C03	13 - 14 Paraeducator Lvl I, Title I	-	52.1150	52.1150	49.3250	49.3250	(2.7900)
F02	C03	13 - 14 Paraeducator Lvl I, Focus (10 mo)	69.7750	-	-	-	-	-
SUBTOTAL			271.1250	251.4150	251.4150	201.8250	201.8250	(49.5900)

TOTAL POSITIONS			6,100.8630	6,125.6530	6,125.6530	6,064.0880	6,028.4380	(97.2150)
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Middle Schools



F.T.E. Positions 2,731.45

*In addition, this chart includes 568.0018 positions from Department of Facility Operations and Department of Food and Nutrition Services.

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

Middle Schools

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	144.0000	147.0000	147.0000	149.0000	136.0000	(11.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,188.6000	2,226.8000	2,226.8000	2,203.2000	2,187.7000	(39.1000)
Supporting Services	404.3750	438.3750	438.3750	426.3750	407.7500	(30.6250)
TOTAL POSITIONS (FTE)	2,736.9750	2,812.1750	2,812.1750	2,778.5750	2,731.4500	(80.7250)
POSITIONS DOLLARS						
Administrative	22,561,993	23,603,895	23,603,895	25,448,294	23,502,625	(101,270)
Business / Operations Admin	-	-	-	-	-	-
Professional	224,138,786	235,222,768	235,222,768	246,458,373	246,807,870	11,585,102
Supporting Services	22,944,212	25,884,939	25,884,939	25,279,958	24,914,806	(970,133)
TOTAL POSITIONS DOLLARS	\$269,644,991	\$284,711,602	\$284,711,602	\$297,186,625	\$295,225,301	\$10,513,699
OTHER SALARIES						
Extracurricular Salary	1,866,294	1,900,535	1,900,535	2,425,642	2,422,642	522,107
Other Non Position Salaries	1,771,799	2,038,737	2,038,737	2,068,490	2,068,490	29,753
Professional Part time	1,113,468	1,278,761	1,278,397	1,259,945	1,259,945	(18,452)
Supporting Services Part-time	257,819	509,357	509,357	525,911	471,428	(37,929)
Stipends	-	-	-	-	-	-
Substitutes	5,244,896	3,250,534	3,250,534	3,409,801	3,464,284	213,750
Summer Employment	196,727	107,312	107,312	110,800	20,800	(86,512)
TOTAL OTHER SALARIES	\$10,451,003	\$9,085,236	\$9,084,872	\$9,800,589	\$9,707,589	\$622,717
TOTAL SALARIES & WAGES	\$280,095,994	\$293,796,838	\$293,796,474	\$306,987,214	\$304,932,890	\$11,136,416
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	532,603	633,127	633,127	2,750,997	1,137,130	504,003
TOTAL CONTRACTUAL SERVICES	\$532,603	\$633,127	\$633,127	\$2,750,997	\$1,137,130	\$504,003
SUPPLIES & MATERIALS						
Instructional Materials	2,943,852	4,123,525	4,123,525	3,509,741	3,820,738	(302,787)
Media	485,575	498,057	498,057	428,238	408,238	(89,819)
Other Supplies and Materials	2,757,345	3,543,346	3,543,346	4,382,577	5,182,577	1,639,231
Textbooks	221,023	554,057	554,057	541,769	274,769	(279,288)
TOTAL SUPPLIES & MATERIALS	\$6,407,795	\$8,718,985	\$8,718,985	\$8,862,325	\$9,686,322	\$967,337
OTHER COSTS						
Insurance and Employee Benefits	(4)	-	-	-	-	-
Extracurricular Purchases	361,539	375,325	375,325	508,905	508,905	133,580
Other Systemwide Activity	25,167	32,359	32,359	524,169	270,319	237,960
Travel	33,200	31,753	31,753	34,453	34,453	2,700
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$419,902	\$439,437	\$439,437	\$1,067,527	\$813,677	\$374,240
FURNITURE & EQUIPMENT						
Equipment	121,001	211,176	211,176	215,089	213,689	2,513
Leased Equipment	-	-	-	99,000	99,000	99,000
TOTAL FURNITURE & EQUIPMENT	\$121,001	\$211,176	\$211,176	\$314,089	\$312,689	\$101,513
GRAND TOTAL AMOUNTS	\$287,577,295	\$303,799,563	\$303,799,199	\$319,982,152	\$316,882,708	\$13,083,509

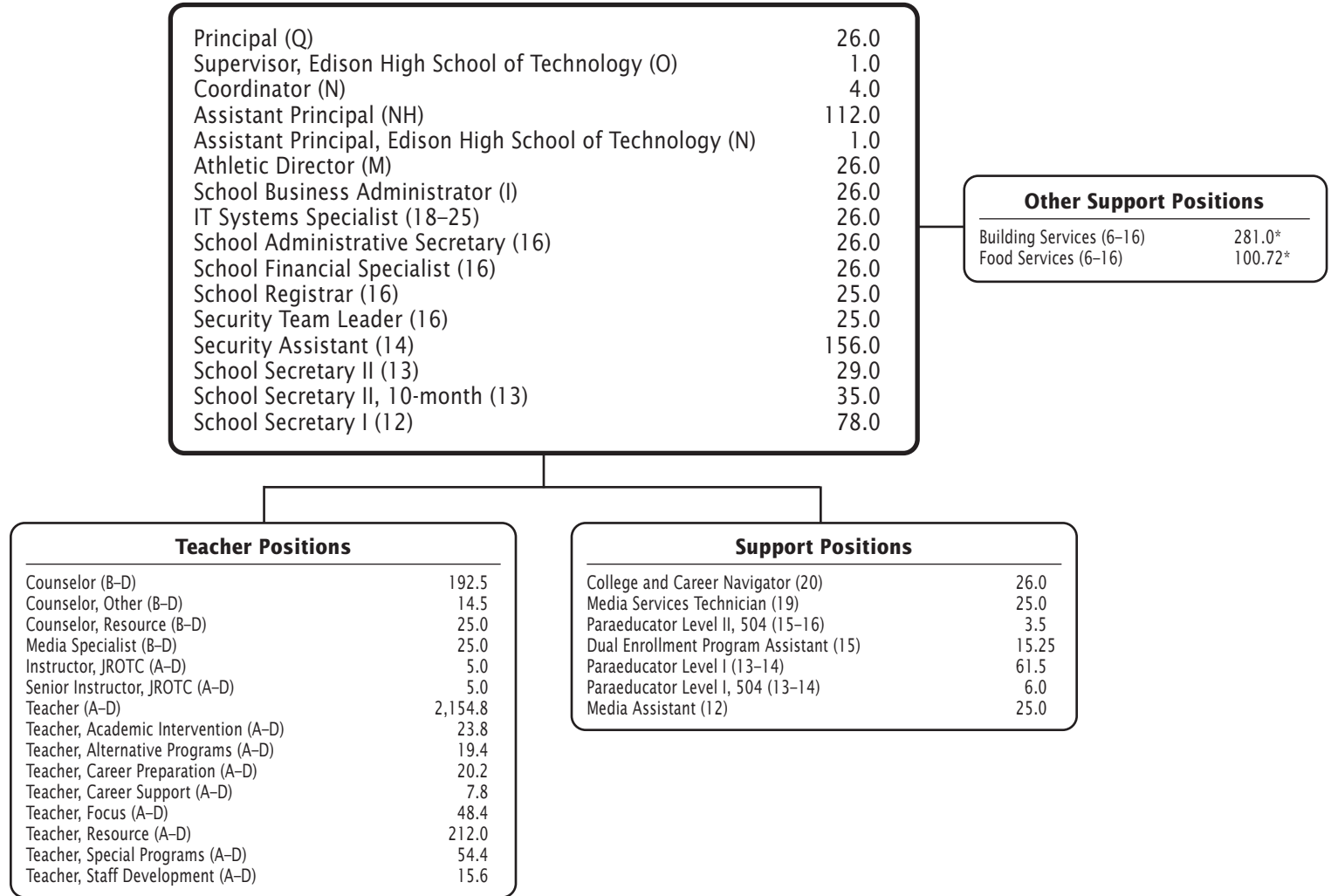
Middle Schools

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	88.0000	91.0000	91.0000	91.0000	89.0000	(2.0000)
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	9.0000	-	(9.0000)
F01	C03	BD Team Leader-Middle School (10 mo)	228.0000	228.0000	228.0000	231.0000	231.0000	3.0000
F01	C07	BD Social Worker	-	12.0000	12.0000	12.0000	-	(12.0000)
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	128.0000	127.0000	127.0000	124.0000	125.5000	(1.5000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	34.0000	34.0000	34.0000	33.0000	(1.0000)
F01	C03	BD Content Specialist (10 mo)	239.0000	239.0000	239.0000	239.0000	239.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	24.0000	24.0000	24.0000	24.0000	24.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	10.4000	10.4000	-
F01	C03	AD Teacher, Resource (10 mo)	-	-	-	-	-	-
F01	C03	AD Teacher, Middle (10 mo)	1,390.0000	1,417.2000	1,417.2000	1,380.6000	1,389.6000	(27.6000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	25.6000	-
F01	C03	22 Family Engagement Specialist	-	19.5000	19.5000	-	-	(19.5000)
F01	C03	19 Media Services Technician (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C03	15 - 16 Paraeducator Lvl II, 504	-	2.8750	2.8750	4.8750	4.8750	2.0000
F01	C02	14 Security Assistant (10 mo)	91.5000	99.0000	99.0000	99.0000	109.0000	10.0000
F01	C02	13 School Sec II (10 mo)	22.0000	21.2500	21.2500	21.5000	21.5000	0.2500
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	44.0000	-
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	23.8750	48.1250	48.1250	48.0000	47.7500	(0.3750)
F01	C03	13 - 14 Paraeducator Lvl I, 504	-	3.8750	3.8750	3.1250	3.1250	(0.7500)
F01	C02	12 School Sec I (10 mo)	49.2500	49.5000	49.5000	49.5000	49.5000	-
F01	C03	12 Media Assistant (10 mo)	24.8750	25.8750	25.8750	25.6250	20.0000	(5.8750)
F01	C03	12 Lunch Hour Aide Perm (10 mo)	12.8750	12.8750	12.8750	12.8750	-	(12.8750)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	-	-	-	-	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	3.5000	3.5000	3.5000	3.5000	-	(3.5000)
SUBTOTAL			2,709.9750	2,785.1750	2,785.1750	2,730.2000	2,704.4500	(80.7250)
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	-

Middle Schools

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
MECCA Business Learning Institute (MBLI) Charter School								
F01	C02	P Principal Middle	-	-	-	1.0000	-	-
F01	C02	N Principal Asst Middle	-	-	-	1.0000	-	-
F01	C03	BD Media Specialist (10 mo)	-	-	-	0.4000	-	-
F01	C03	BD Counselor, Secondary (10 mo)	-	-	-	1.0000	-	-
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.0000	-	-
F01	C03	AD Teacher, Resource (10 mo)	-	-	-	1.0000	-	-
F01	C03	AD Teacher, Middle (10 mo)	-	-	-	9.2000	-	-
F01	C03	AD Teacher, ELD (10 mo)	-	-	-	0.4000	-	-
F01	C10	18 - 25 IT Systems Specialist	-	-	-	0.5000	-	-
F01	C02	16 School Admin Secretary	-	-	-	2.0000	-	-
F01	C02	14 Security Assistant (10 mo)	-	-	-	1.0000	-	-
F01	C10	13 Bldng Serv Manager III	-	-	-	1.0000	-	-
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	-	-	-	0.8750	-	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	-	-	-	1.0000	-	-
SUBTOTAL			-	-	-	21.3750	-	-
TOTAL POSITIONS			2,736.9750	2,812.1750	2,812.1750	2,778.5750	2,731.4500	(80.7250)

High Schools



F.T.E. Positions 3,607.65

*In addition, this chart includes 381.72 positions from Department of Facility Operations and Department of Food and Nutrition Services.

High Schools

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	142.0000	167.0000	167.0000	172.0000	170.0000	3.0000
Business / Operations Admin	25.0000	25.0000	25.0000	27.0000	26.0000	1.0000
Professional	2,921.7000	2,943.2000	2,943.2000	2,839.6000	2,823.4000	(119.8000)
Supporting Services	620.1250	651.5000	651.5000	652.2500	588.2500	(63.2500)
TOTAL POSITIONS (FTE)	3,708.8250	3,786.7000	3,786.7000	3,690.8500	3,607.6500	(179.0500)
POSITIONS DOLLARS						
Administrative	22,599,315	27,287,914	27,287,914	30,222,082	30,001,951	2,714,037
Business / Operations Admin	2,949,029	3,113,411	3,113,411	3,399,932	3,329,701	216,290
Professional	308,974,822	320,887,712	320,887,712	330,526,398	330,550,203	9,662,491
Supporting Services	34,626,708	36,863,814	36,863,814	39,091,698	35,048,233	(1,815,581)
TOTAL POSITIONS DOLLARS	\$369,149,875	\$388,152,851	\$388,152,851	\$403,240,110	\$398,930,088	\$10,777,237
OTHER SALARIES						
Extracurricular Salary	7,799,901	9,250,792	9,250,792	9,877,403	9,877,403	626,611
Other Non Position Salaries	2,891,145	2,824,111	2,824,111	2,866,234	2,866,234	42,123
Professional Part time	2,039,516	2,274,377	2,276,955	2,290,970	2,264,967	(11,988)
Supporting Services Part-time	793,663	1,024,178	1,021,600	1,076,280	1,147,607	126,007
Stipends	178,842	252,437	252,437	263,935	263,935	11,498
Substitutes	6,955,249	5,165,285	5,165,285	5,472,527	5,472,527	307,242
Summer Employment	2,427,933	2,727,547	2,727,547	4,603,710	4,431,016	1,703,469
TOTAL OTHER SALARIES	\$23,086,247	\$23,518,727	\$23,518,727	\$26,451,059	\$26,323,689	\$2,804,962
TOTAL SALARIES & WAGES	\$392,236,122	\$411,671,578	\$411,671,578	\$429,691,169	\$425,253,777	\$13,582,199
CONTRACTUAL SERVICES						
Consultants	6,480	7,330	7,330	7,330	7,330	-
Other Contractual	2,385,223	2,527,497	2,527,497	3,422,045	4,230,116	1,702,619
TOTAL CONTRACTUAL SERVICES	\$2,391,703	\$2,534,827	\$2,534,827	\$3,429,375	\$4,237,446	\$1,702,619
SUPPLIES & MATERIALS						
Instructional Materials	5,006,283	6,179,677	6,179,677	5,284,091	5,601,091	(578,586)
Media	592,878	647,298	647,298	683,185	627,185	(20,113)
Other Supplies and Materials	92,687	449,366	449,366	923,159	929,159	479,793
Textbooks	1,364,517	1,794,688	1,794,688	1,784,563	1,506,563	(288,125)
TOTAL SUPPLIES & MATERIALS	\$7,056,365	\$9,071,029	\$9,071,029	\$8,674,998	\$8,663,998	(\$407,031)
OTHER COSTS						
Insurance and Employee Benefits	7,947	-	-	-	-	-
Extracurricular Purchases	1,010,884	1,088,102	1,088,102	1,448,752	1,448,752	360,650
Other Systemwide Activity	14,459,279	14,064,543	14,064,543	17,254,173	15,572,846	1,508,303
Travel	63,157	79,262	79,262	82,239	82,239	2,977
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$15,541,268	\$15,231,907	\$15,231,907	\$18,785,164	\$17,103,837	\$1,871,930
FURNITURE & EQUIPMENT						
Equipment	234,201	425,604	425,604	434,676	339,430	(86,174)
Leased Equipment	-	-	-	231,000	231,000	231,000
TOTAL FURNITURE & EQUIPMENT	\$234,201	\$425,604	\$425,604	\$665,676	\$570,430	\$144,826
GRAND TOTAL AMOUNTS	\$417,459,658	\$438,934,945	\$438,934,945	\$461,246,382	\$455,829,488	\$16,894,543

High Schools

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
High Schools								
F01	C02	Q Principal High	25.0000	25.0000	25.0000	27.0000	26.0000	1.0000
F01	C02	NH Principal Asst High	105.0000	107.0000	107.0000	112.0000	112.0000	5.0000
F01	C02	N Coordinator (S)	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	6.0000	4.0000	4.0000	-	-	(4.0000)
F01	C02	M Athletic Director	-	25.0000	25.0000	27.0000	26.0000	1.0000
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	27.0000	26.0000	1.0000
F01	C07	BD Social Worker	-	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	-	-	-	-	-
F01	C03	BD Counselor Other (10 mo)	-	14.5000	14.5000	14.5000	14.5000	-
F01	C03	BD Counselor, Secondary (10 mo)	192.5000	196.5000	196.5000	191.5000	190.5000	(6.0000)
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	15.0000	15.0000	15.0000	15.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	29.4000	29.4000	29.4000	39.4000	54.4000	25.0000
F01	C03	AD Teacher, Resource (10 mo)	208.0000	208.0000	208.0000	208.0000	208.0000	-
F01	C03	AD Teacher, High (10 mo)	2,240.0000	2,244.6000	2,244.6000	2,136.0000	2,130.8000	(113.8000)
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)	12.8000	9.6000	9.6000	9.6000	7.8000	(1.8000)
F01	C03	AD Teacher, Career Preparation (10 mo)	15.2000	18.4000	18.4000	18.4000	20.2000	1.8000
F01	C03	AD Teacher, Alternvtve Prgms (10 mo)	19.4000	19.4000	19.4000	19.4000	19.4000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	22 Family Engagement Specialist	-	15.0000	15.0000	26.0000	-	(15.0000)
F01	C03	20 College and Career Navigator	-	25.0000	25.0000	25.0000	25.0000	-
F01	C03	19 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C10	18 - 25 IT Systems Specialist	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)	41.5000	40.2500	40.2500	39.2500	-	(40.2500)
F01	C03	16 College/Career Info Coord	25.0000	-	-	-	-	-
F01	C03	15 - 16 Paraeducator Lvl II, 504	-	7.0000	7.0000	3.5000	3.5000	(3.5000)
F01	C02	14 Security Assistant (10 mo)	139.5000	147.0000	147.0000	147.0000	154.0000	7.0000
F01	C02	13 School Sec II (10 mo)	40.0000	37.0000	37.0000	35.0000	35.0000	(2.0000)
F01	C02	13 School Sec II	29.0000	30.0000	30.0000	29.0000	29.0000	(1.0000)
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	58.0000	57.5000	57.5000	55.7500	54.7500	(2.7500)
F01	C03	13 - 14 Paraeducator Lvl I, 504	-	6.0000	6.0000	6.0000	6.0000	-

High Schools

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C02	12 School Sec I (10 mo)	82.0000	80.0000	80.0000	77.0000	77.0000	(3.0000)
F01	C03	12 Media Assistant (10 mo)	31.6250	30.5000	30.5000	29.7500	25.0000	(5.5000)
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	10.5000	12.5000	12.5000	15.2500	15.2500	2.7500
SUBTOTAL			3,661.6250	3,740.3500	3,740.3500	3,644.5000	3,561.3000	(179.0500)

High School Graduation Validation								
F01	C03	AD Teacher, High (10 mo)	2.0000	-	-	-	-	-
SUBTOTAL			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)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C03	AD Teacher, Resource (10 mo)	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, High (10 mo)	23.6000	24.0000	24.0000	24.0000	24.0000	-
F01	C03	20 College and Career Navigator	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
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	-	-	-	-	-
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	13 - 14 Paraeducator Lvl I (10 mo)	6.0000	6.7500	6.7500	6.7500	6.7500	-
SUBTOTAL			45.2000	46.3500	46.3500	46.3500	46.3500	-

TOTAL POSITIONS			3,708.8250	3,786.7000	3,786.7000	3,690.8500	3,607.6500	(179.0500)
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Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	2.0
Counselor, Other (B-D)	3.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	2.0
Teacher, Alternative Programs (A-D)	19.0
Teacher, Special Education (A-D)	2.0
Teacher, Staff Development (A-D)	1.0
Paraeducator Level III, Special Education (17-18)	0.875
Special School Administrative Secretary (17)	1.0
School Registrar (16)	1.0
Security Team Leader (16)	1.0
Security Assistant (14)	4.0
Paraeducator Level I (13-14)	6.125
School Secretary I (12)	2.0

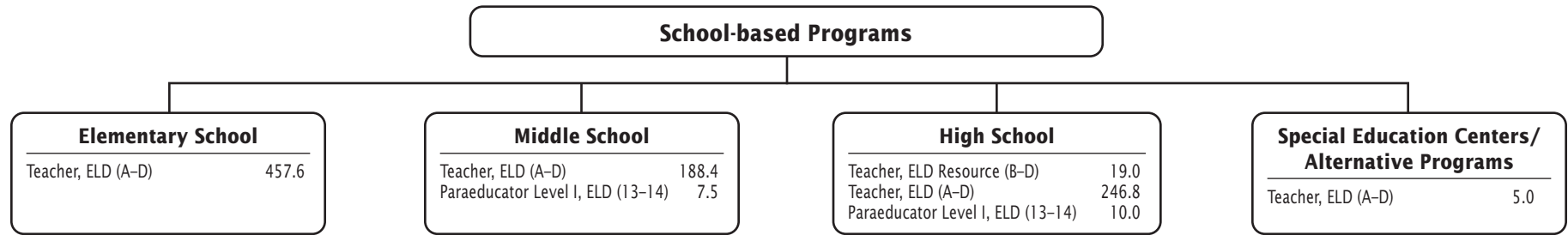
Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	28.0000	29.0000	29.0000	29.0000	28.0000	(1.0000)
Supporting Services	14.1250	16.0000	16.0000	17.0000	16.0000	-
TOTAL POSITIONS (FTE)	46.1250	48.0000	48.0000	49.0000	47.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	660,778	574,607	574,607	580,860	580,860	6,253
Business / Operations Admin	-	-	-	-	-	-
Professional	2,773,634	3,096,881	3,096,881	3,230,858	3,157,980	61,099
Supporting Services	707,355	840,333	840,333	1,006,162	903,224	62,891
TOTAL POSITIONS DOLLARS	\$4,141,768	\$4,511,821	\$4,511,821	\$4,817,880	\$4,642,064	\$130,243
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	6,314	43,667	43,667	45,086	45,086	1,419
Supporting Services Part-time	43,728	2,970	2,970	3,067	3,067	97
Stipends	-	1,906	1,906	1,968	1,968	62
Substitutes	19,013	43,468	43,468	44,881	44,881	1,413
Summer Employment	12,090	19,063	19,063	19,683	19,683	620
TOTAL OTHER SALARIES	\$81,145	\$111,074	\$111,074	\$114,685	\$114,685	\$3,611
TOTAL SALARIES & WAGES	\$4,222,912	\$4,622,895	\$4,622,895	\$4,932,565	\$4,756,749	\$133,854
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	52,470	66,105	66,105	66,105	66,105	-
TOTAL CONTRACTUAL SERVICES	\$52,470	\$66,105	\$66,105	\$66,105	\$66,105	-
SUPPLIES & MATERIALS						
Instructional Materials	25,846	40,000	40,000	40,000	40,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	12,041	4,000	4,000	4,000	4,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$37,888	\$44,000	\$44,000	\$44,000	\$44,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	1,000	1,000	1,000	1,000	-
Travel	797	5,100	5,100	5,100	5,100	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$797	\$6,100	\$6,100	\$6,100	\$6,100	-
FURNITURE & EQUIPMENT						
Equipment	-	3,000	3,000	3,000	3,000	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$3,000	\$3,000	\$3,000	\$3,000	-
GRAND TOTAL AMOUNTS	\$4,314,067	\$4,742,100	\$4,742,100	\$5,051,770	\$4,875,954	\$133,854

Alternative Education Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	2.0000	2.0000	2.0000	2.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	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	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Alternvte Prgrms (10 mo)	18.0000	19.0000	19.0000	19.0000	19.0000	-
F01	C03	22 Family Engagement Specialist	-	-	-	1.0000	-	-
F01	C02	17 Elem/Special School Admin Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	0.8750	0.8750	0.8750	0.8750	-
F01	C02	16 Security Team Leader (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	-	-	-	-	-
F01	C02	14 Security Assistant (10 mo)	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	6.1250	6.1250	6.1250	6.1250	6.1250	-
F01	C02	12 School Sec I (10 mo)	3.0000	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			46.1250	48.0000	48.0000	49.0000	47.0000	(1.0000)
TOTAL POSITIONS			46.1250	48.0000	48.0000	49.0000	47.0000	(1.0000)

English Learners and Multilingual Education School-based Programs



English Learners and Multilingual Education School-based Programs

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	REQUEST	CURRENT	BUDGET	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	869.8000	916.8000	916.8000	916.8000	916.8000	-
Supporting Services	17.5000	17.5000	17.5000	17.5000	17.5000	-
TOTAL POSITIONS (FTE)	887.3000	934.3000	934.3000	934.3000	934.3000	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	88,755,835	97,001,537	97,001,537	102,318,565	102,818,565	5,817,028
Supporting Services	391,003	625,742	625,742	646,285	646,285	20,543
TOTAL POSITIONS DOLLARS	\$89,146,839	\$97,627,279	\$97,627,279	\$102,964,850	\$103,464,850	\$5,837,571
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	5,579	-	-	-	-	-
Professional Part time	10,011	-	-	-	-	-
Supporting Services Part-time	36	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	7,419	50,044	50,044	51,670	51,670	1,626
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$23,045	\$50,044	\$50,044	\$51,670	\$51,670	\$1,626
TOTAL SALARIES & WAGES	\$89,169,884	\$97,677,323	\$97,677,323	\$103,016,520	\$103,516,520	\$5,839,197
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	\$89,169,884	\$97,677,323	\$97,677,323	\$103,016,520	\$103,516,520	\$5,839,197

English Learners and Multilingual Education School-based Programs

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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)	19.0000	19.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, ELD (10 mo)	850.8000	897.8000	897.8000	897.8000	897.8000	-
F01	C03	13-14 Paraeducator Lv I, ELD (10 mo)	17.5000	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			887.3000	934.3000	934.3000	934.3000	934.3000	-
TOTAL POSITIONS			887.3000	934.3000	934.3000	934.3000	934.3000	-

**Division of Multilingual Education
School-based Programs Enrollment and Staffing**

	FY2025	FY2026	FY2027	FY2027
	BUDGET	BUDGET	BUDGET	CHANGE
<u>Elementary School</u>				
Enrollment:				
SLIFE Students	70	70	70	-
EML Students (ELP Levels 1)*	18,701	18,019	18,153	134
Total Enrollment	18,771	18,089	18,223	134
Positions:				
SLIFE Teachers Alloc	0.0000	6.0000	6.0000	-
ELD Teachers Alloc	478.0000	457.4000	451.6000	(5.8000)
Paraeducators	0.0000	0.0000	0.0000	0.0000
Total Positions	478.0000	463.4000	457.6000	(5.8000)
<u>Middle School</u>				
Enrollment:				
SLIFE Students	117	129	129	-
EML Students (ELP Levels 1-4)	5,821	6,729	6,357	(372)
Total Enrollment	5,938	6,858	6,486	(372)
Positions:				
SLIFE Teachers Alloc	9.4000	9.0000	9.0000	0.0000
ELD Teachers Alloc	143.6000	173.6000	179.4000	5.8000
Paraeducators	7.5000	7.5000	7.5000	0.0000
Total Positions	160.5000	190.1000	195.9000	5.8000
<u>High School</u>				
Enrollment:				
SLIFE Students	310	333	333	-
EML Students (ELP Levels 1-4)	7,144	8,463	8,167	(296)
Total Enrollment	7,454	8,796	8,500	(296)
Positions:				
SLIFE Teachers Alloc	14.8000	12.6000	12.6000	-
ELD Teachers Alloc	197.0000	233.2000	233.2000	-
ELD Teachers (Edison)	-	1.0000	1.0000	-
CREA Teachers (Edison)	3.0000	-	-	-
Resource Teachers	19.0000	19.0000	19.0000	-
Paraeducators	10.0000	10.0000	10.0000	-
Total Positions	243.8000	275.8000	275.8000	-
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	90	95	95	-
Total Enrollment	90	95	95	-
Positions:				
ELD Teachers	5.0000	5.0000	5.0000	-
Total Positions	5.0000	5.0000	5.0000	-
Total Enrollment	32,253	33,838	33,304	(534)
Total Teachers**	850.8000	897.8000	897.8000	0.00
Total Paraeducators	17.5000	17.5000	17.5000	-

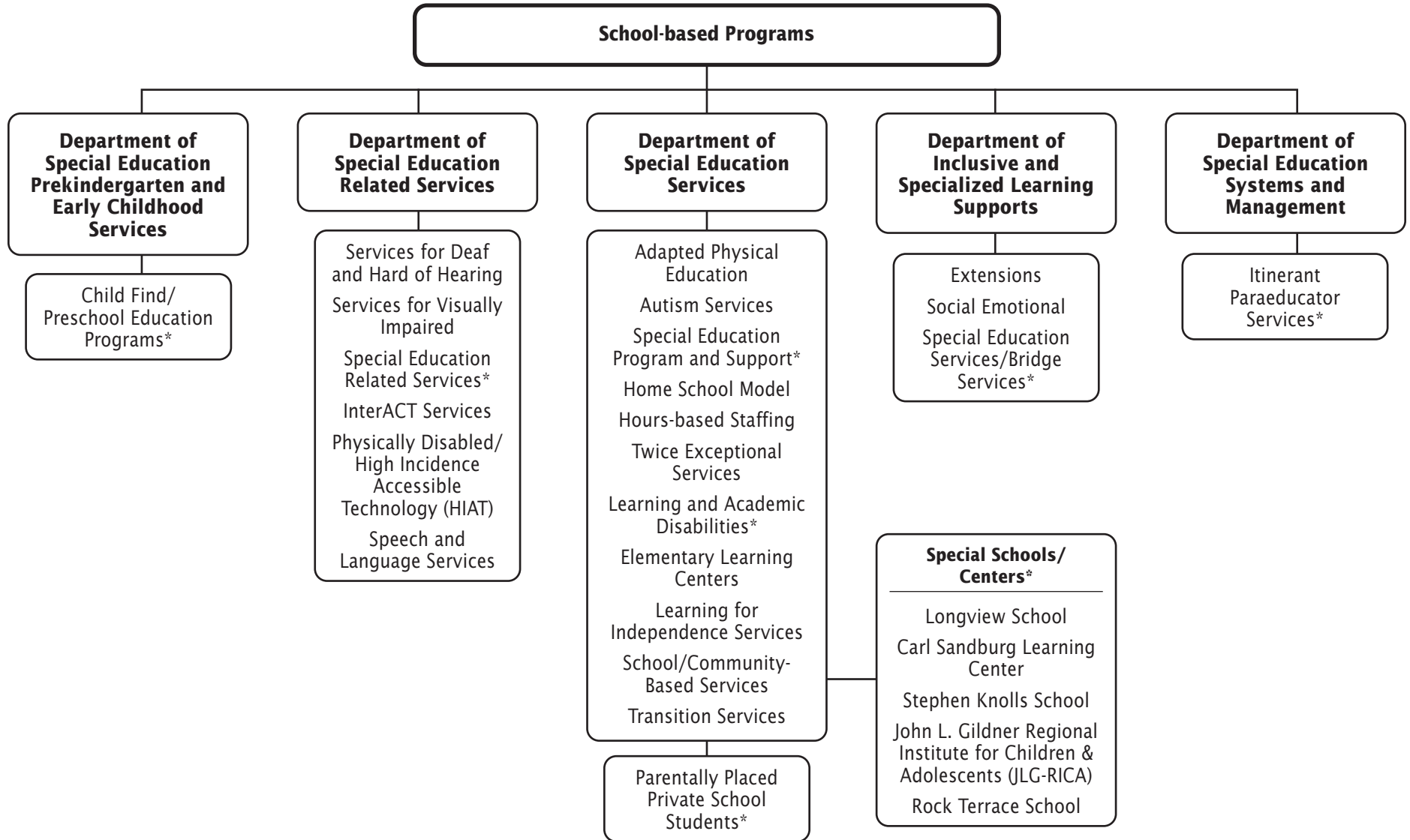
* Staffing does not include prekindergarten and parent refusals

** Does not include resource teachers

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	2,448.3360	2,432.0000	2,432.0000	2,553.8500	2,435.3500	3.3500
Supporting Services	1,897.7143	2,438.8875	2,438.8875	2,580.3925	2,580.3925	141.5050
TOTAL POSITIONS (FTE)	4,354.0503	4,877.8875	4,877.8875	5,141.2425	5,022.7425	144.8550
POSITIONS DOLLARS						
Administrative	1,206,419	1,209,861	1,209,861	1,292,821	1,292,821	82,960
Business / Operations Admin	-	-	-	-	-	-
Professional	233,927,967	236,048,185	236,048,185	256,384,921	244,953,517	8,905,332
Supporting Services	81,506,003	112,279,375	112,279,375	119,417,621	120,518,184	8,238,809
TOTAL POSITIONS DOLLARS	\$316,640,388	\$349,537,421	\$349,537,421	\$377,095,363	\$366,764,522	\$17,227,101
OTHER SALARIES						
Extracurricular Salary	4,821	9,122	9,122	9,418	9,418	296
Other Non Position Salaries	40,857	-	-	-	-	-
Professional Part time	384,586	322,001	322,001	148,158	148,158	(173,843)
Supporting Services Part-time	7,529,745	3,180,220	3,180,220	3,866,713	3,866,713	686,493
Stipends	490,487	742,316	742,316	141,705	141,705	(600,611)
Substitutes	3,473,324	3,548,052	3,548,052	4,040,788	4,040,788	492,736
Summer Employment	2,863,971	5,777,696	5,777,696	6,565,855	6,565,855	788,159
TOTAL OTHER SALARIES	\$14,787,790	\$13,579,407	\$13,579,407	\$14,772,637	\$14,772,637	\$1,193,230
TOTAL SALARIES & WAGES	\$331,428,178	\$363,116,828	\$363,116,828	\$391,868,000	\$381,537,159	\$18,420,331
CONTRACTUAL SERVICES						
Consultants	33,623	-	-	-	-	-
Other Contractual	11,607,959	16,044,598	16,044,598	19,263,606	19,263,606	3,219,008
TOTAL CONTRACTUAL SERVICES	\$11,641,582	\$16,044,598	\$16,044,598	\$19,263,606	\$19,263,606	\$3,219,008
SUPPLIES & MATERIALS						
Instructional Materials	313,515	9,114	510,667	523,329	523,329	12,662
Media	5,210	-	10,844	9,074	9,074	(1,770)
Other Supplies and Materials	709,258	632,398	632,398	783,375	783,375	150,977
Textbooks	9,558	-	80,437	73,177	73,177	(7,260)
TOTAL SUPPLIES & MATERIALS	\$1,037,542	\$641,512	\$1,234,346	\$1,388,955	\$1,388,955	\$154,609
OTHER COSTS						
Insurance and Employee Benefits	7,807,167	8,272,396	8,272,396	8,871,659	8,871,659	599,263
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	202,072	283,003	283,003	372,617	372,617	89,614
Travel	78,290	87,893	87,893	80,210	80,210	(7,683)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$8,087,530	\$8,643,292	\$8,643,292	\$9,324,486	\$9,324,486	\$681,194
FURNITURE & EQUIPMENT						
Equipment	226,114	253,856	253,856	256,149	256,149	2,293
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$226,114	\$253,856	\$253,856	\$256,149	\$256,149	\$2,293
GRAND TOTAL AMOUNTS	\$352,420,945	\$388,700,086	\$389,292,920	\$422,101,196	\$411,770,355	\$22,477,435

Special Education—Overview

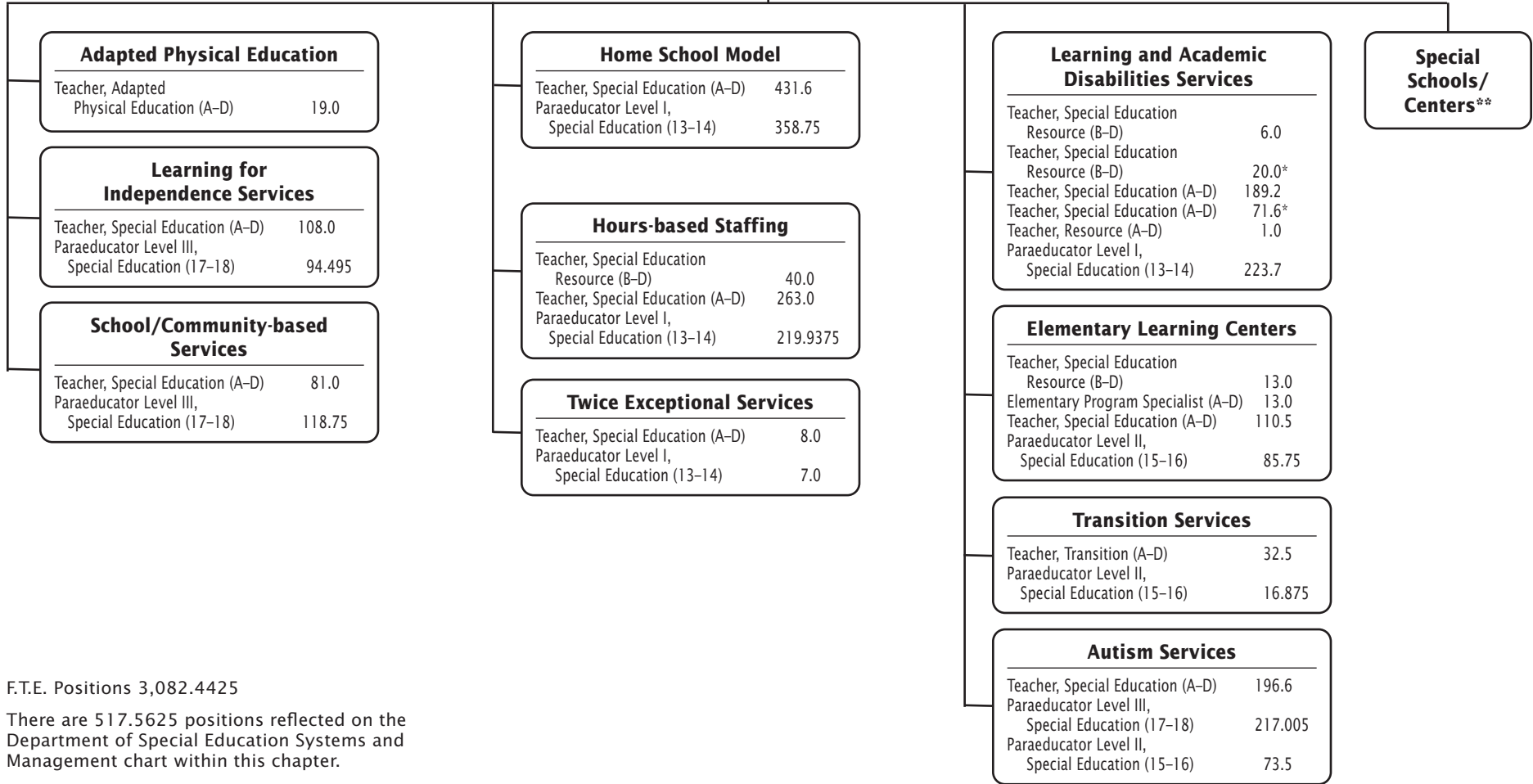


F.T.E. Positions 5,022.7425

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

Department of Special Education Services

School-based Programs



CHAPTER 1 - 25 SCHOOLS

F.T.E. Positions 3,082.4425

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

*Positions funded by the IDEA Grant. In addition, there are 25.5 positions reflected on the Special Schools/Centers chart, 16.95 positions are reflected on the Department of Special Education Systems and Management chart, and 1.0 position is reflected on the Department of Inclusive and Specialized Learning Supports chart.

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1,540.8660	1,768.7000	1,768.7000	1,733.0000	1,617.5000	(151.2000)
Supporting Services	1,236.5593	2,071.0125	2,071.0125	2,025.2050	2,025.9550	(45.0575)
TOTAL POSITIONS (FTE)	2,778.4253	3,839.7125	3,839.7125	3,758.2050	3,643.4550	(196.2575)
POSITIONS DOLLARS						
Administrative	127,423	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	146,568,253	170,016,034	170,016,034	172,912,484	161,950,453	(8,065,581)
Supporting Services	52,890,808	94,961,234	94,961,234	90,936,316	92,610,428	(2,350,806)
TOTAL POSITIONS DOLLARS	\$199,586,484	\$264,977,268	\$264,977,268	\$263,848,800	\$254,560,881	(\$10,416,387)
OTHER SALARIES						
Extracurricular Salary	4,821	9,122	9,122	9,418	9,418	296
Other Non Position Salaries	27,271	-	-	-	-	-
Professional Part time	237,699	295,300	295,300	119,997	119,997	(175,303)
Supporting Services Part-time	7,501,339	3,180,220	3,180,220	3,866,713	3,866,713	686,493
Stipends	395,473	565,126	565,126	118,895	118,895	(446,231)
Substitutes	3,473,324	3,548,052	3,548,052	4,040,788	4,040,788	492,736
Summer Employment	2,863,971	5,777,696	5,777,696	6,565,855	6,565,855	788,159
TOTAL OTHER SALARIES	\$14,503,899	\$13,375,516	\$13,375,516	\$14,721,666	\$14,721,666	\$1,346,150
TOTAL SALARIES & WAGES	\$214,090,383	\$278,352,784	\$278,352,784	\$278,570,466	\$269,282,547	(\$9,070,237)
CONTRACTUAL SERVICES						
Consultants	15,415	-	-	-	-	-
Other Contractual	5,066,653	6,839,844	6,839,844	6,792,180	6,792,180	(47,664)
TOTAL CONTRACTUAL SERVICES	\$5,082,068	\$6,839,844	\$6,839,844	\$6,792,180	\$6,792,180	(\$47,664)
SUPPLIES & MATERIALS						
Instructional Materials	268,771	-	5,200	168,039	168,039	162,839
Media	-	-	6,356	6,963	6,963	607
Other Supplies and Materials	468,694	372,380	372,380	518,047	518,047	145,667
Textbooks	9,213	-	38,332	40,586	40,586	2,254
TOTAL SUPPLIES & MATERIALS	\$746,679	\$372,380	\$422,268	\$733,635	\$733,635	\$311,367
OTHER COSTS						
Insurance and Employee Benefits	6,316,636	8,050,094	8,050,094	8,658,477	8,658,477	608,383
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	58,964	74,798	74,798	171,856	171,856	97,058
Travel	22,437	30,190	30,190	19,758	19,758	(10,432)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,398,036	\$8,155,082	\$8,155,082	\$8,850,091	\$8,850,091	\$695,009
FURNITURE & EQUIPMENT						
Equipment	45,160	53,856	53,856	53,856	53,856	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$45,160	\$53,856	\$53,856	\$53,856	\$53,856	-
GRAND TOTAL AMOUNTS	\$226,362,326	\$293,773,946	\$293,823,834	\$295,000,228	\$285,712,309	(\$8,111,525)

Department of Special Education Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Special Education Services, School-based Services								
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	18.0000	19.0000	19.0000	19.0000	19.0000	-
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed Iti (10 mo)	150.7250	517.5625	517.5625	517.5625	517.5625	-
SUBTOTAL			168.7250	536.5625	536.5625	536.5625	536.5625	-

Extensions								
F01	C06	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.5000	2.5000	2.5000	-	-	(2.5000)
F01	C07	BD Social Worker (10 mo)	2.0000	-	-	-	-	-
F01	C06	BD Instructional Spec	3.0000	-	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	23.5000	23.0000	23.0000	-	-	(23.0000)
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	52.5000	52.5000	-	-	(52.5000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	52.5000	-	-	-	-	-
SUBTOTAL			84.5000	78.0000	78.0000	-	-	(78.0000)

Learning for Independence Services								
F01	C06	AD Teacher, Special Education (10 mo)	100.0000	101.8000	101.8000	108.0000	108.0000	6.2000
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	88.7500	88.7500	94.5000	94.4950	5.7450
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	87.5000	-	-	-	-	-
SUBTOTAL			187.5000	190.5500	190.5500	202.5000	202.4950	11.9450

School/Community-based Services								
F01	C06	AD Teacher, Special Education (10 mo)	73.0000	76.0000	76.0000	78.0000	81.0000	5.0000
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	114.0000	114.0000	117.0000	118.7500	4.7500
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	108.0000	-	-	-	-	-
SUBTOTAL			181.0000	190.0000	190.0000	195.0000	199.7500	9.7500

Home School Model								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	102.5000	-	-
F01	C06	AD Teacher, Special Education (10 mo)	290.5000	507.7000	507.7000	441.5000	431.6000	(76.1000)
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	-	-	-	-	-
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	295.1670	295.1670	352.1875	358.7500	63.5830
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	245.6250	-	-	-	-	-
SUBTOTAL			682.1250	802.8670	802.8670	896.1875	790.3500	(12.5170)

Department of Special Education Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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)	184.0000	237.0000	237.0000	263.0000	263.0000	26.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	-	-	-	-	-
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	216.0000	216.0000	226.5000	219.9375	3.9375
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	182.0443	-	-	-	-	-
SUBTOTAL			456.0443	493.0000	493.0000	529.5000	522.9375	29.9375

Twice Exceptional Services								
F01	C06	AD Teacher, Special Education (10 mo)	9.6000	7.4000	7.4000	8.0000	8.0000	0.6000
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	6.4750	6.4750	7.0000	7.0000	0.5250
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	8.3500	-	-	-	-	-
SUBTOTAL			17.9500	13.8750	13.8750	15.0000	15.0000	1.1250

Social Emotional Special Education Services								
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	12.0000	12.0000	12.0000	-	-	(12.0000)
F01	C07	BD Social Worker (10 mo)	2.0000	-	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	68.0000	68.0000	68.0000	-	-	(68.0000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	111.8750	111.8750	-	-	(111.8750)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	111.8750	-	-	-	-	-
SUBTOTAL			194.8750	192.8750	192.8750	-	-	(192.8750)

Bridge Services								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	-	-	(6.0000)
F01	C07	BD Social Worker (10 mo)	1.0000	-	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	26.2000	24.2000	24.2000	-	-	(24.2000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	30.2500	30.2500	-	-	(30.2500)
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	29.7500	-	-	-	-	-
SUBTOTAL			68.9500	66.4500	66.4500	-	-	(66.4500)

Department of Special Education Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Learning and Academic Disabilities Services								
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)	115.9660	177.7000	177.7000	183.3000	189.2000	11.5000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	56.0000	-	-	-	-	-
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	170.7430	170.7430	223.7000	223.7000	52.9570
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	164.5650	-	-	-	-	-
SUBTOTAL			343.5310	355.4430	355.4430	414.0000	419.9000	64.4570

Elementary Learning Centers								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	13.0000	-	-
F01	C06	AD Teacher, Special Education (10 mo)	90.5000	108.4000	108.4000	110.5000	110.5000	2.1000
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	13.0000	13.0000	13.0000	13.0000	13.0000	-
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	90.7500	90.7500	91.0000	85.7500	(5.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	79.1250	-	-	-	-	-
SUBTOTAL			182.6250	212.1500	212.1500	227.5000	209.2500	(2.9000)

Transition Services								
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	47.5000	32.0000	32.0000	32.5000	32.5000	0.5000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	16.8750	16.8750	16.8750	16.8750	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	13.5000	-	-	-	-	-
SUBTOTAL			61.0000	48.8750	48.8750	49.3750	49.3750	0.5000

Autism Services								
F01	C06	AD Teacher, Special Education (10 mo)	-	180.4000	180.4000	195.6000	196.6000	16.2000
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	272.6150	272.6150	294.4300	292.6850	20.0700
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	67.5000	67.5000	67.5000	73.5000	6.0000
SUBTOTAL			-	520.5150	520.5150	557.5300	562.7850	42.2700

Grant: IDEA								
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	18.0000	-	-	-	-	-
F02	C03	BD Psychologist (10 mo)	0.5000	-	-	-	-	-
F02	C06	AD Teacher, Special Education (10 mo)	111.1000	101.6000	101.6000	98.1000	98.1000	(3.5000)
F02	C06	15 - 16 Paraeducator Lvl II, Spec Ed lti (10 mo)	-	16.9500	16.9500	16.9500	16.9500	-
SUBTOTAL			149.6000	138.5500	138.5500	135.0500	135.0500	(3.5000)

TOTAL POSITIONS			2,778.4253	3,839.7125	3,839.7125	3,758.2050	3,643.4550	(196.2575)
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Special Schools/Centers

Longview School	
Principal (P)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.8
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	16.625
School Secretary I (12)	0.5

Carl Sandburg Learning Center	
Principal (P)	1.0
Media Specialist (B-D)	0.5
Secondary Program Specialist (B-D)	1.0
Social Worker 10-month (B-D)	1.0
Teacher, Reading Specialist (B-D)	0.5
Teacher, Special Education (A-D)	11.0
Teacher, Special Education (A-D)	2.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.8
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	21.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Stephen Knolls School	
Principal (P)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	9.5
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	16.625
School Secretary I (12)	0.5
Lunch Hour Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (Q)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	1.0
Secondary Program Specialist (B-D)	2.0
Teacher, High (A-D)	0.5
Teacher, Special Education (A-D)	14.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Art (A-D)	1.0
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	18.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Reading Specialist (B-D)	1.0
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	14.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	13.0
Security Assistant (14)	1.0
School Secretary II (10-mth) (13)	1.0
Media Assistant (12)	0.5

F.T.E. Positions 197.175

*Positions funded by the IDEA grant.

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	69.4000	66.0000	66.0000	69.3000	66.3000	0.3000
Supporting Services	98.8750	93.8750	93.8750	98.3750	98.3750	4.5000
TOTAL POSITIONS (FTE)	175.2750	166.8750	166.8750	174.6750	171.6750	4.8000
POSITIONS DOLLARS						
Administrative	1,078,995	1,209,861	1,209,861	1,292,821	1,292,821	82,960
Business / Operations Admin	-	-	-	-	-	-
Professional	7,965,945	6,204,157	6,204,157	6,918,517	6,659,144	454,987
Supporting Services	4,308,572	4,272,538	4,272,538	5,383,995	5,233,995	961,457
TOTAL POSITIONS DOLLARS	\$13,353,512	\$11,686,556	\$11,686,556	\$13,595,333	\$13,185,960	\$1,499,404
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	510	-	-	-	-	-
Supporting Services Part-time	4,246	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,756	-	-	-	-	-
TOTAL SALARIES & WAGES	\$13,358,268	\$11,686,556	\$11,686,556	\$13,595,333	\$13,185,960	\$1,499,404
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	30,576	-	-	-	-	-
Media	5,210	-	-	-	-	-
Other Supplies and Materials	20,970	4,000	4,000	4,000	4,000	-
Textbooks	345	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$57,101	\$4,000	\$4,000	\$4,000	\$4,000	-
OTHER COSTS						
Insurance and Employee Benefits	959,301	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	529	1,600	1,600	1,743	1,743	143
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$959,830	\$1,600	\$1,600	\$1,743	\$1,743	\$143
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$14,375,199	\$11,692,156	\$11,692,156	\$13,601,076	\$13,191,703	\$1,499,547

Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Longview School								
F01	C06	P Principal Special Centers	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	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)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	2.0000	0.5000	0.5000	1.0000	1.0000	0.5000
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.8000	1.8000	1.8000	1.8000	-
F01	C06	17 Elem/Special School Admin Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	17.5000	17.5000	16.6250	16.6250	(0.8750)
F01	C06	16 School Admin Secretary	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 (10 mo)	20.1250	-	-	-	-	-
SUBTOTAL			29.6250	26.0000	26.0000	25.6250	25.6250	(0.3750)

Carl Sandburg Learning Center								
F01	C06	P Principal Sandburg Lrng Ctr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	-	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	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)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	14.5000	12.0000	12.0000	11.0000	11.0000	(1.0000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Elem/Special School Admin Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	23.6250	23.6250	21.0000	21.0000	(2.6250)
F01	C06	16 School Admin Secretary	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 (10 mo)	23.6250	-	-	-	-	-
SUBTOTAL			48.3250	45.0250	45.0250	42.4000	41.4000	(3.6250)

Special Schools/Centers

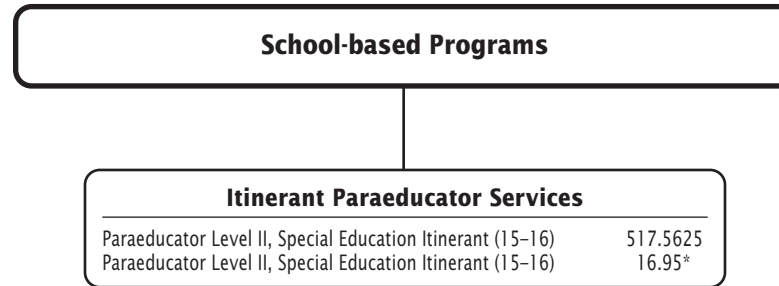
FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Stephen Knolls School								
F01	C06	P Principal Special Centers	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	-	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	7.5000	7.7000	7.7000	9.5000	9.5000	1.8000
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	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	17 Elem/Special School Admin Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	12.2500	12.2500	16.6250	16.6250	4.3750
F01	C06	16 School Admin Secretary	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 (10 mo)	13.1250	-	-	-	-	-
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			27.5000	27.0250	27.0250	34.2000	33.2000	6.1750

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 Teacher, Spec Ed Resource (10 mo)	-	-	-	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)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.4000	1.4000	1.4000	1.4000	1.4000	-
F01	C06	17 Elem/Special School Admin Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	13.6250	13.6250	18.2500	18.2500	4.6250
F01	C06	16 School Admin Secretary	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 (10 mo)	15.0000	-	-	-	-	-
SUBTOTAL			29.5000	28.1250	28.1250	33.7500	32.7500	4.6250

Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	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	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	15.0000	15.0000	15.0000	14.0000	14.0000	(1.0000)
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	17 Elem/Special School Admin Secretary	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	14.0000	14.0000	13.0000	13.0000	(1.0000)
F01	C06	16 School Admin Secretary	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 (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 (10 mo)	14.1250	-	-	-	-	-
SUBTOTAL			40.3250	40.7000	40.7000	38.7000	38.7000	(2.0000)
TOTAL POSITIONS			175.2750	166.8750	166.8750	174.6750	171.6750	4.8000

Department of Special Education Systems and Management



F.T.E. Positions 534.5125

*Positions funded by the IDEA Grant.

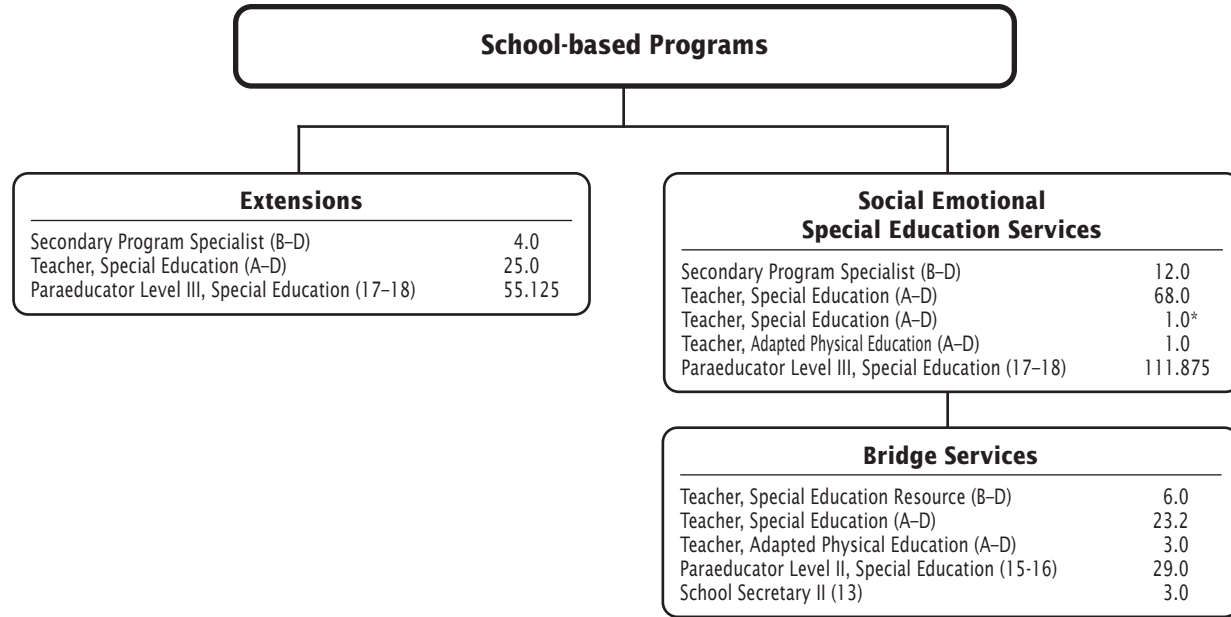
Department of Special Education Systems and Management

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	4.0000	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS (FTE)	4.0000	-	-	-	-	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	246,335	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS DOLLARS	\$246,335	-	-	-	-	-
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	11,988	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$11,988	-	-	-	-	-
TOTAL SALARIES & WAGES	\$258,323	-	-	-	-	-
CONTRACTUAL SERVICES						
Consultants	17,408	-	-	-	-	-
Other Contractual	2,475	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$19,883	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	683	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$683	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	101,873	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	56	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$101,929	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$380,818	-	-	-	-	-

Department of Special Education Systems and Management

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: IDEA								
F02	C06	BD Speech Pathologist (10 mo)	2.0000	-	-	-	-	-
F02	C06	AD Teacher, Special Education (10 mo)	-	-	-	-	-	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	-	-	-	-	-
SUBTOTAL			4.0000	-	-	-	-	-
TOTAL POSITIONS			4.0000	-	-	-	-	-

Department of Inclusive and Specialized Learning Supports



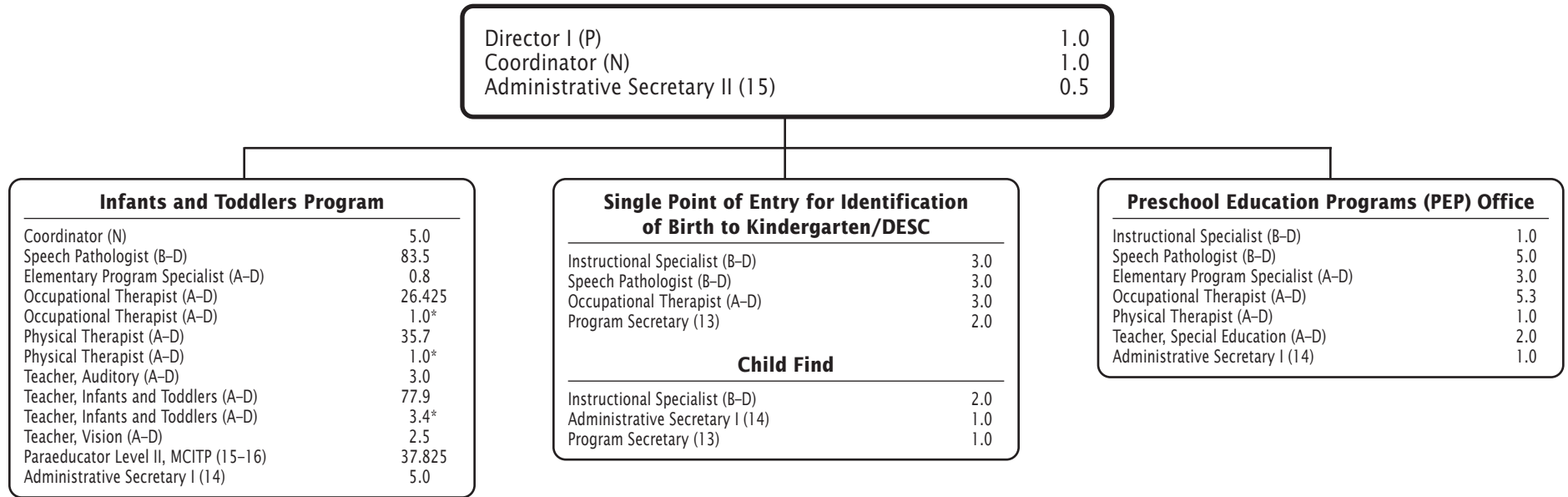
Department of Inclusive and Specialized Learning Supports

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	142.2000	142.2000	142.2000
Supporting Services	-	-	-	199.0000	199.0000	199.0000
TOTAL POSITIONS (FTE)	-	-	-	341.2000	341.2000	341.2000
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	14,406,070	14,356,070	14,356,070
Supporting Services	-	-	-	10,055,380	9,905,380	9,905,380
TOTAL POSITIONS DOLLARS	-	-	-	\$24,461,450	\$24,261,450	\$24,261,450
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	-	-	-	\$24,461,450	\$24,261,450	\$24,261,450
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	-	-	-	600	600	600
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$600	\$600	\$600
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	-	-	\$24,462,050	\$24,262,050	\$24,262,050

Department of Inclusive and Specialized Learning Supports

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Bridge Services								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	6.0000	6.0000	6.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	23.2000	23.2000	23.2000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	-	-	-	3.0000	3.0000	3.0000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	29.0000	29.0000	29.0000
F01	C06	13 School Sec II	-	-	-	3.0000	3.0000	3.0000
SUBTOTAL			-	-	-	64.2000	64.2000	64.2000
Social Emotional Special Education Services								
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	-	-	-	12.0000	12.0000	12.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	68.0000	68.0000	68.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	-	-	111.8750	111.8750	111.8750
SUBTOTAL			-	-	-	192.8750	192.8750	192.8750
Extensions								
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	-	-	-	4.0000	4.0000	4.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	25.0000	25.0000	25.0000
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	-	-	55.1250	55.1250	55.1250
SUBTOTAL			-	-	-	84.1250	84.1250	84.1250
TOTAL POSITIONS			-	-	-	341.2000	341.2000	341.2000

Department of Special Education Prekindergarten and Early Childhood Services



F.T.E. Positions 318.85

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

Department of Special Education Prekindergarten and Early Childhood Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	834.0700	597.3000	597.3000	316.6500	316.6500	(280.6500)
Supporting Services	562.2800	274.0000	274.0000	223.6250	226.8750	(47.1250)
TOTAL POSITIONS (FTE)	1,396.3500	871.3000	871.3000	540.2750	543.5250	(327.7750)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	79,147,434	59,827,994	59,827,994	31,304,260	31,144,260	(28,683,734)
Supporting Services	24,306,622	13,045,603	13,045,603	11,068,853	11,075,900	(1,969,703)
TOTAL POSITIONS DOLLARS	\$103,454,057	\$72,873,597	\$72,873,597	\$42,373,113	\$42,220,160	(\$30,653,437)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	13,585	-	-	-	-	-
Professional Part time	134,389	26,701	26,701	9,593	9,593	(17,108)
Supporting Services Part-time	24,159	-	-	-	-	-
Stipends	95,014	177,190	177,190	22,810	22,810	(154,380)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$267,147	\$203,891	\$203,891	\$32,403	\$32,403	(\$171,488)
TOTAL SALARIES & WAGES	\$103,721,204	\$73,077,488	\$73,077,488	\$42,405,516	\$42,252,563	(\$30,824,925)
CONTRACTUAL SERVICES						
Consultants	800	-	-	-	-	-
Other Contractual	6,538,831	9,204,754	9,204,754	7,119,075	7,119,075	(2,085,679)
TOTAL CONTRACTUAL SERVICES	\$6,539,631	\$9,204,754	\$9,204,754	\$7,119,075	\$7,119,075	(\$2,085,679)
SUPPLIES & MATERIALS						
Instructional Materials	13,485	9,114	505,467	355,290	355,290	(150,177)
Media	-	-	4,488	2,111	2,111	(2,377)
Other Supplies and Materials	219,594	256,018	256,018	194,983	194,983	(61,035)
Textbooks	-	-	42,105	32,591	32,591	(9,514)
TOTAL SUPPLIES & MATERIALS	\$233,079	\$265,132	\$808,078	\$584,975	\$584,975	(\$223,103)
OTHER COSTS						
Insurance and Employee Benefits	429,357	222,302	222,302	213,182	213,182	(9,120)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	143,109	208,205	208,205	24,341	24,341	(183,864)
Travel	55,269	56,103	56,103	21,000	21,000	(35,103)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$627,734	\$486,610	\$486,610	\$258,523	\$258,523	(\$228,087)
FURNITURE & EQUIPMENT						
Equipment	180,954	200,000	200,000	2,293	2,293	(197,707)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$180,954	\$200,000	\$200,000	\$2,293	\$2,293	(\$197,707)
GRAND TOTAL AMOUNTS	\$111,302,602	\$83,233,984	\$83,776,930	\$50,370,382	\$50,217,429	(\$33,559,501)

**Department of Special Education Prekindergarten and
Early Childhood Services**

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Preschool Education Programs (PEP)								
F01	C06	BD Speech Pathologist (10 mo)	45.7000	49.0000	49.0000	44.1500	44.1500	(4.8500)
F01	C06	AD Teacher, Special Education (10 mo)	39.9000	41.8000	41.8000	53.1500	53.1500	11.3500
F01	C06	AD Teacher, PEP (10 mo)	145.7000	186.1000	186.1000	178.6000	178.6000	(7.5000)
F01	C06	AD Physical Therapist (10 mo)	11.5700	8.7000	8.7000	5.9000	5.9000	(2.8000)
F01	C06	AD Occupational Therapist (10 mo)	32.2500	25.9000	25.9000	28.8500	28.8500	2.9500
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	238.0625	238.0625	223.6250	226.8750	(11.1875)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	204.6875	-	-	-	-	-
SUBTOTAL			479.8075	549.5625	549.5625	534.2750	537.5250	(12.0375)

Services for Deaf and Hard of Hearing								
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	-	-	(0.8000)
F01	C06	AD Teacher, Auditory (10 mo)	33.3000	25.6000	25.6000	-	-	(25.6000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	5.5000	5.5000	5.5000	-	-	(5.5000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	17.5000	17.5000	-	-	(17.5000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	17.5000	-	-	-	-	-
SUBTOTAL			57.1000	49.4000	49.4000	-	-	(49.4000)

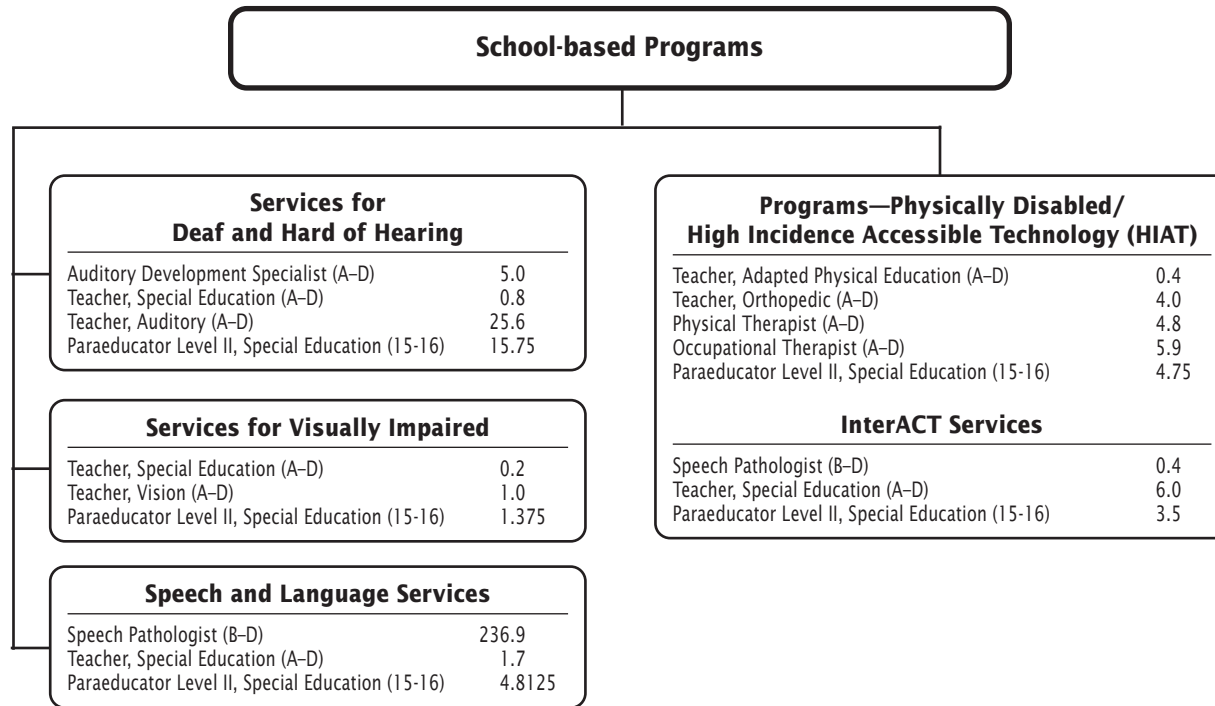
Services for Visually Impaired								
F01	C06	AD Teacher, Vision (10 mo)	14.8000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	-	-	(0.2000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	5.3750	5.3750	-	-	(5.3750)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	5.7500	-	-	-	-	-
SUBTOTAL			20.7500	6.5750	6.5750	-	-	(6.5750)

Speech and Language Services								
F01	C06	BD Speech Pathologist (10 mo)	216.6250	223.5000	223.5000	-	-	(223.5000)
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	-	-	(1.7000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	4.8125	4.8125	-	-	(4.8125)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	4.8125	-	-	-	-	-
SUBTOTAL			223.1375	230.0125	230.0125	-	-	(230.0125)

**Department of Special Education Prekindergarten and
Early Childhood Services**

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
Physically Disabled/High Incidence Accessible Technology (HIAT)								
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	-	-	(0.4000)
F01	C06	AD Tchr, Physical Disabilities (10 mo)	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C06	AD Physical Therapist (10 mo)	23.8250	4.8000	4.8000	-	-	(4.8000)
F01	C06	AD Occupational Therapist (10 mo)	67.0000	5.9000	5.9000	-	-	(5.9000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	4.7500	4.7500	-	-	(4.7500)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	4.7500	-	-	-	-	-
SUBTOTAL			99.9750	19.8500	19.8500	-	-	(19.8500)
InterACT Services								
F01	C06	BD Speech Pathologist (10 mo)	6.9000	0.4000	0.4000	-	-	(0.4000)
F01	C06	AD Teacher, Special Education (10 mo)	7.0000	6.0000	6.0000	-	-	(6.0000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	3.5000	3.5000	-	-	(3.5000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	3.5000	-	-	-	-	-
SUBTOTAL			17.4000	9.9000	9.9000	-	-	(9.9000)
Autism Services								
F01	C06	AD Teacher, Special Education (10 mo)	169.9000	-	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	321.2800	-	-	-	-	-
SUBTOTAL			491.1800	-	-	-	-	-
Grant: IDEA								
F02	C06	BD Speech Pathologist (10 mo)	1.0000	-	-	-	-	-
F02	C06	AD Teacher, PEP (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			7.0000	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS			1,396.3500	871.3000	871.3000	540.2750	543.5250	(327.7750)

Department of Special Education Related Services



Department of Special Education Related Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	292.7000	292.7000	292.7000
Supporting Services	-	-	-	34.1875	30.1875	30.1875
TOTAL POSITIONS (FTE)	-	-	-	326.8875	322.8875	322.8875
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	30,843,590	30,843,590	30,843,590
Supporting Services	-	-	-	1,973,077	1,692,481	1,692,481
TOTAL POSITIONS DOLLARS	-	-	-	\$32,816,667	\$32,536,071	\$32,536,071
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	18,568	18,568	18,568
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$18,568	\$18,568	\$18,568
TOTAL SALARIES & WAGES	-	-	-	\$32,835,235	\$32,554,639	\$32,554,639
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	5,352,351	5,352,351	5,352,351
TOTAL CONTRACTUAL SERVICES	-	-	-	\$5,352,351	\$5,352,351	\$5,352,351
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	66,345	66,345	66,345
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	\$66,345	\$66,345	\$66,345
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	176,420	176,420	176,420
Travel	-	-	-	37,109	37,109	37,109
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$213,529	\$213,529	\$213,529
FURNITURE & EQUIPMENT						
Equipment	-	-	-	200,000	200,000	200,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$200,000	\$200,000	\$200,000
GRAND TOTAL AMOUNTS	-	-	-	\$38,667,460	\$38,386,864	\$38,386,864

Department of Special Education Related Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Services for Visually Impaired								
F01	C06	AD Teacher, Vision (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	0.2000	0.2000	0.2000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	5.3750	1.3750	1.3750
SUBTOTAL			-	-	-	6.5750	2.5750	2.5750

Speech and Language Services								
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	236.9000	236.9000	236.9000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.7000	1.7000	1.7000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	4.8125	4.8125	4.8125
SUBTOTAL			-	-	-	243.4125	243.4125	243.4125

Physically Disabled/High Incidence Accessible Technology (HIAT)								
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C06	AD Tchr, Physical Disabilities (10 mo)	-	-	-	4.0000	4.0000	4.0000
F01	C06	AD Physical Therapist (10 mo)	-	-	-	4.8000	4.8000	4.8000
F01	C06	AD Occupational Therapist (10 mo)	-	-	-	5.9000	5.9000	5.9000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	4.7500	4.7500	4.7500
SUBTOTAL			-	-	-	19.8500	19.8500	19.8500

Services for Deaf and Hard of Hearing								
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	0.8000	0.8000	0.8000
F01	C06	AD Teacher, Auditory (10 mo)	-	-	-	25.6000	25.6000	25.6000
F01	C06	AD Specialist, Auditory Devel (10 mo)	-	-	-	5.0000	5.0000	5.0000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	15.7500	15.7500	15.7500
SUBTOTAL			-	-	-	47.1500	47.1500	47.1500

InterACT Services								
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	0.4000	0.4000	0.4000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	6.0000	6.0000	6.0000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	3.5000	3.5000	3.5000
SUBTOTAL			-	-	-	9.9000	9.9000	9.9000

TOTAL POSITIONS			-	-	-	326.8875	322.8875	322.8875
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Chapter 2

School Leadership and Improvement

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	40.0000	39.0000	39.0000	35.0000	33.0000	(6.0000)
Business / Operations Admin	5.0000	4.0000	4.0000	4.0000	4.0000	-
Professional	249.1340	212.0340	212.0340	202.8340	248.1640	36.1300
Supporting Services	185.2250	209.2250	209.2250	188.3500	229.3750	20.1500
TOTAL POSITIONS (FTE)	479.3590	464.2590	464.2590	430.1840	514.5390	50.2800
POSITIONS DOLLARS						
Administrative	7,179,072	7,225,971	7,225,971	7,153,011	6,710,244	(515,727)
Business / Operations Admin	432,928	492,516	492,516	503,372	503,372	10,856
Professional	27,273,700	26,365,455	26,365,455	26,431,316	31,242,636	4,877,181
Supporting Services	11,035,703	14,244,272	14,244,272	13,428,049	14,883,133	638,861
TOTAL POSITIONS DOLLARS	\$45,921,404	\$48,328,214	\$48,328,214	\$47,515,748	\$53,339,385	\$5,011,171
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	631	-	-	-	-	-
Professional Part time	330,097	6,584,771	6,584,771	5,455,951	4,304,053	(2,280,718)
Supporting Services Part-time	574,111	1,967,045	1,967,045	1,573,165	1,436,424	(530,621)
Stipends	11,598	678,293	678,293	684,703	973,681	295,388
Substitutes	61,013	377,916	377,916	289,660	289,660	(88,256)
Summer Employment	680	54,473	54,473	56,244	56,244	1,771
TOTAL OTHER SALARIES	\$978,130	\$9,662,498	\$9,662,498	\$8,059,723	\$7,060,062	(\$2,602,436)
TOTAL SALARIES & WAGES	\$46,899,534	\$57,990,712	\$57,990,712	\$55,575,471	\$60,399,447	\$2,408,735
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	5,213,433	10,627,772	10,627,772	9,054,780	10,370,743	(257,029)
TOTAL CONTRACTUAL SERVICES	\$5,213,433	\$10,627,772	\$10,627,772	\$9,054,780	\$10,370,743	(\$257,029)
SUPPLIES & MATERIALS						
Instructional Materials	156,750	1,837,581	1,837,581	1,375,936	1,375,936	(461,645)
Media	-	-	-	-	-	-
Other Supplies and Materials	820,260	1,184,475	1,184,475	8,344,457	1,057,739	(126,736)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$977,010	\$3,022,056	\$3,022,056	\$9,720,393	\$2,433,675	(\$588,381)
OTHER COSTS						
Insurance and Employee Benefits	2,748,446	19,512,198	19,512,198	19,035,070	20,337,254	825,056
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,713,172	3,483,006	3,483,006	3,483,484	2,478,180	(1,004,826)
Travel	160,732	327,359	302,359	322,182	275,682	(26,677)
Utilities	6,171	-	-	-	-	-
TOTAL OTHER COSTS	\$4,628,521	\$23,322,563	\$23,297,563	\$22,840,736	\$23,091,116	(\$206,447)
FURNITURE & EQUIPMENT						
Equipment	12,849	345,000	345,000	345,000	250,750	(94,250)
Leased Equipment	88,026	114,594	114,594	137,716	136,569	21,975
TOTAL FURNITURE & EQUIPMENT	\$100,875	\$459,594	\$459,594	\$482,716	\$387,319	(\$72,275)
GRAND TOTAL AMOUNTS	\$57,819,372	\$95,422,697	\$95,397,697	\$97,674,096	\$96,682,300	\$1,284,603

School Leadership and Improvement

Mission

THE DIVISION OF SCHOOL LEADERSHIP AND IMPROVEMENT

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

Racial Equity and Social Justice

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

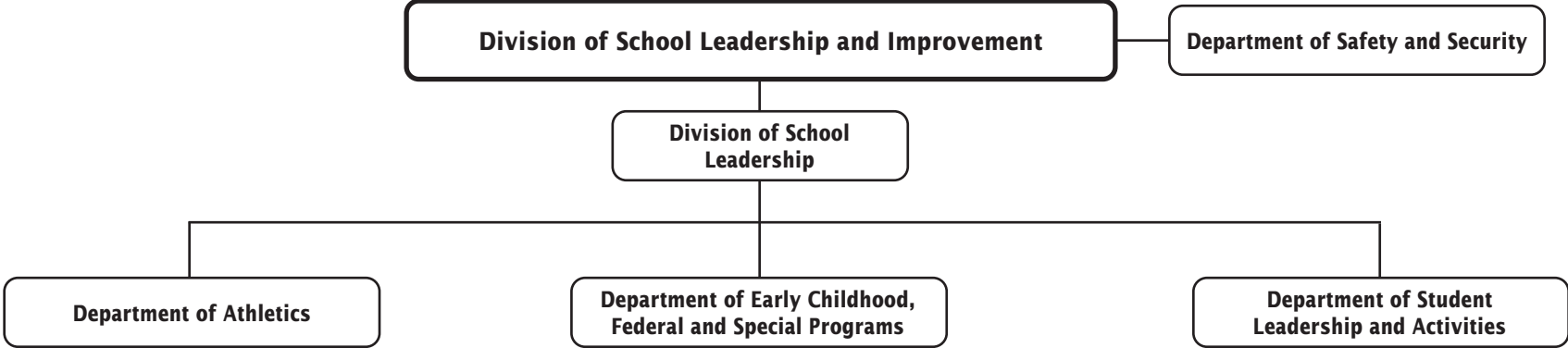
Central to DSLI's mission is the belief that schools are powerful agents of change. The division provides oversight and support to principals to ensure that schools create safe, inclusive, and antiracist environments that affirm the identities of all students. The division supports school leaders in creating positive school climates that promote student well-being, belonging, safety, and academic success. Through collaboration with schools, families, community partners, and public agencies, DSLI advances emergency preparedness, crisis readiness, and equitable practices that strengthen safe and welcoming learning environments for all students. By using data to guide decision-making, DSLI identifies areas of need and delivers targeted, differentiated support to schools, empowering leaders, teachers, and staff to foster expert teaching, effective leadership, and positive school climates.

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

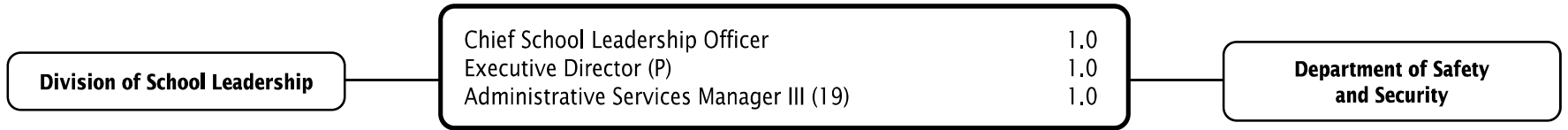
The community schools model incorporates collaboration with the school leaders to provide school-based health centers and staffing, wrap-around services, and enhanced family engagement in our neighborhoods most impacted by poverty. These additional services and supports are provided with the goal of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

Families are central to the success of DSLI's equity mission. The division works collaboratively with schools to implement culturally responsive family engagement practices that promote two-way communication, ensuring that families are engaged as valued partners in their children's education. Through a focus on oversight, accountability, and results, DSLI leads MCPS in eliminating inequities and creating conditions where all students, regardless of background, can succeed. By providing responsive support and leadership, the division ensures every school has the guidance and resources needed to advance equity, inclusion, safety, and excellence for all.

School Leadership and Improvement—Overview



Division of School Leadership and Improvement



F.T.E. Positions 3.0

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

Night Differential (ND)–Shifts 2 and 3

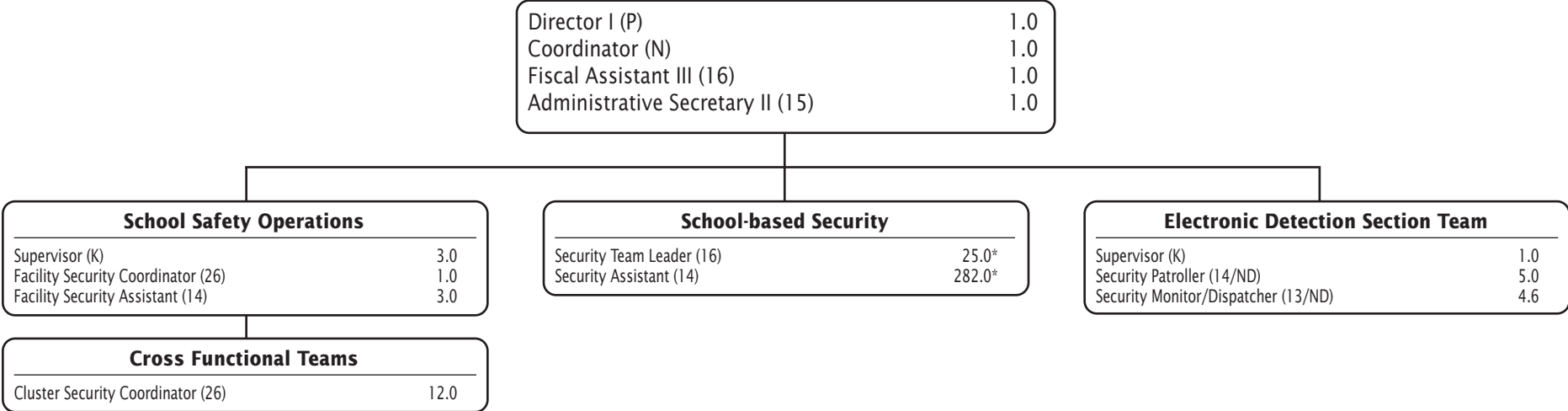
Division of School Leadership and Improvement

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	19.0000	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
TOTAL POSITIONS (FTE)	23.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	372,952	438,152	438,152	467,208	467,208	29,056
Business / Operations Admin	-	-	-	-	-	-
Professional	2,736,631	-	-	-	-	-
Supporting Services	155,874	156,622	156,622	168,502	95,401	(61,221)
TOTAL POSITIONS DOLLARS	\$3,265,458	\$594,774	\$594,774	\$635,710	\$562,609	(\$32,165)
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	\$3,265,458	\$594,774	\$594,774	\$635,710	\$562,609	(\$32,165)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	575	8,562	8,562	8,562	8,562	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$575	\$8,562	\$8,562	\$8,562	\$8,562	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	500	500	500	500	-
Travel	11,883	4,426	4,426	4,426	4,426	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$11,883	\$4,926	\$4,926	\$4,926	\$4,926	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,277,915	\$608,262	\$608,262	\$649,198	\$576,097	(\$32,165)

Division of School Leadership and Improvement

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of School Leadership and Improvement								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief School Leadership Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	19.0000	-	-	-	-	-
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	-	-	-	-	-
F01	C07	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			23.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
TOTAL POSITIONS			23.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)

Department of Safety and Security



F.T.E. Positions 340.6
 *This chart includes positions that are funded in Chapter 1, Schools.
 Night Differential (ND)–Shifts 2 and 3

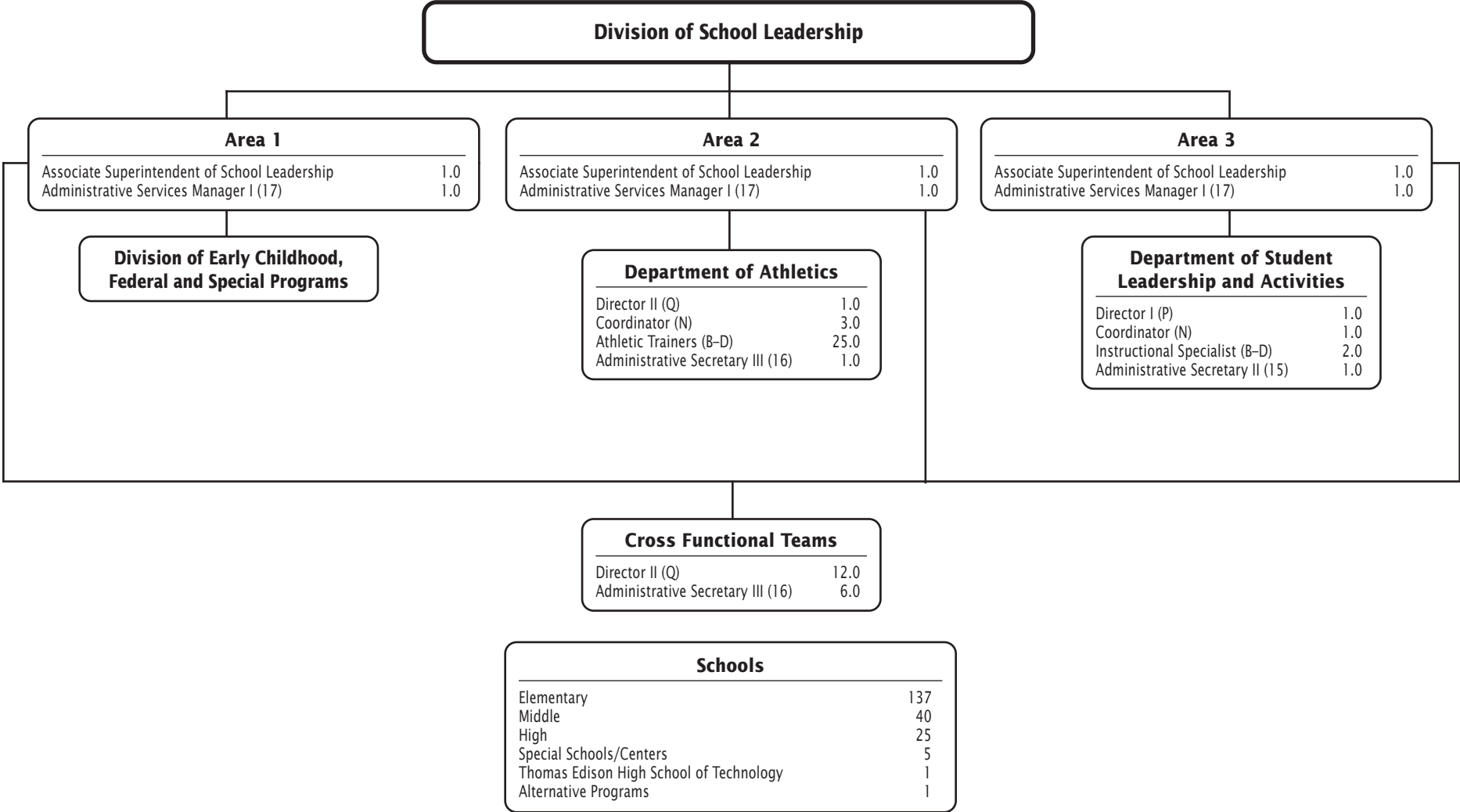
Department of Safety and Security

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	3.0000	2.0000	(2.0000)
Business / Operations Admin	3.0000	4.0000	4.0000	4.0000	4.0000	-
Professional	-	-	-	-	-	-
Supporting Services	39.6000	31.6000	31.6000	30.6000	27.6000	(4.0000)
TOTAL POSITIONS (FTE)	46.6000	39.6000	39.6000	37.6000	33.6000	(6.0000)
POSITIONS DOLLARS						
Administrative	727,006	776,508	776,508	656,302	338,272	(438,236)
Business / Operations Admin	368,888	492,516	492,516	503,372	503,372	10,856
Professional	-	-	-	-	-	-
Supporting Services	3,330,351	2,890,735	2,890,735	2,959,894	2,679,196	(211,539)
TOTAL POSITIONS DOLLARS	\$4,426,245	\$4,159,759	\$4,159,759	\$4,119,568	\$3,520,840	(\$638,919)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	309,706	475,839	475,839	450,092	197,090	(278,749)
Stipends	-	353,810	353,810	365,309	365,309	11,499
Substitutes	31,358	6,070	6,070	-	-	(6,070)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$341,064	\$835,719	\$835,719	\$815,401	\$562,399	(\$273,320)
TOTAL SALARIES & WAGES	\$4,767,310	\$4,995,478	\$4,995,478	\$4,934,969	\$4,083,239	(\$912,239)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,879,496	756,155	756,155	755,008	755,008	(1,147)
TOTAL CONTRACTUAL SERVICES	\$1,879,496	\$756,155	\$756,155	\$755,008	\$755,008	(\$1,147)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	169,363	174,780	174,780	202,723	202,723	27,943
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$169,363	\$174,780	\$174,780	\$202,723	\$202,723	\$27,943
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	192,540	14,766	14,766	14,816	14,816	50
Travel	399	705	705	1,802	1,802	1,097
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$192,940	\$15,471	\$15,471	\$16,618	\$16,618	\$1,147
FURNITURE & EQUIPMENT						
Equipment	8,568	240,000	240,000	240,000	240,000	-
Leased Equipment	88,026	114,594	114,594	137,716	136,569	21,975
TOTAL FURNITURE & EQUIPMENT	\$96,594	\$354,594	\$354,594	\$377,716	\$376,569	\$21,975
GRAND TOTAL AMOUNTS	\$7,105,702	\$6,296,478	\$6,296,478	\$6,287,034	\$5,434,157	(\$862,321)

Department of Safety and Security

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Safety and Emergency Management								
F01	C10	P Executive Director	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	NS Chief Safety Officer	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	N Coordinator (C)	1.0000	1.0000	1.0000	-	1.0000	-
F01	C10	M Team Leader	1.0000	-	-	-	-	-
F01	C10	K Supervisor	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	26 Cluster Security Coord	11.0000	14.0000	14.0000	13.0000	13.0000	(1.0000)
F01	C10	20 Spv Electrnc Detection Sys	1.0000	-	-	-	-	-
F01	C10	19 Admin Services Mgr III	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	17 Admin Services Manager I	1.0000	-	-	-	-	-
F01	C10	16 Fiscal Assistant III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Security Rover	12.0000	-	-	-	-	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Facility Security Assistant	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 3	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C10	13 Security Monitor/Dispatcher Shift 2	2.6000	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			46.6000	39.6000	39.6000	37.6000	33.6000	(6.0000)
TOTAL POSITIONS			46.6000	39.6000	39.6000	37.6000	33.6000	(6.0000)

Division of School Leadership



F.T.E. Positions 59.0

Division of School Leadership

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	27.0000	23.0000	23.0000	22.0000	21.0000	(2.0000)
Business / Operations Admin	1.0000	-	-	-	-	-
Professional	134.0000	27.0000	27.0000	27.0000	27.0000	-
Supporting Services	64.0000	12.0000	12.0000	11.0000	11.0000	(1.0000)
TOTAL POSITIONS (FTE)	226.0000	62.0000	62.0000	60.0000	59.0000	(3.0000)
POSITIONS DOLLARS						
Administrative	4,968,289	4,383,208	4,383,208	4,625,773	4,486,854	103,646
Business / Operations Admin	54,325	-	-	-	-	-
Professional	14,605,214	2,791,246	2,791,246	3,078,020	3,078,020	286,774
Supporting Services	3,108,755	1,000,822	1,000,822	1,003,346	1,003,346	2,524
TOTAL POSITIONS DOLLARS	\$22,736,583	\$8,175,276	\$8,175,276	\$8,707,139	\$8,568,220	\$392,944
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	65,394	537	537	20,014	20,014	19,477
Supporting Services Part-time	148,874	19,476	19,476	-	-	(19,476)
Stipends	400	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$214,668	\$20,013	\$20,013	\$20,014	\$20,014	\$1
TOTAL SALARIES & WAGES	\$22,951,251	\$8,195,289	\$8,195,289	\$8,727,153	\$8,588,234	\$392,945
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,197,628	18,272	18,272	18,272	18,272	-
TOTAL CONTRACTUAL SERVICES	\$3,197,628	\$18,272	\$18,272	\$18,272	\$18,272	-
SUPPLIES & MATERIALS						
Instructional Materials	6,163	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	472,923	34,319	34,319	34,319	34,319	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$479,085	\$34,319	\$34,319	\$34,319	\$34,319	-
OTHER COSTS						
Insurance and Employee Benefits	(148)	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	423,878	37,172	37,172	37,172	37,172	-
Travel	129,588	89,378	64,378	64,378	64,378	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$553,319	\$126,550	\$101,550	\$101,550	\$101,550	-
FURNITURE & EQUIPMENT						
Equipment	4,281	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$4,281	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$27,185,564	\$8,374,430	\$8,349,430	\$8,881,294	\$8,742,375	\$392,945

Division of School Leadership

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of School Leadership								
F01	C02	Q Director II (S)	13.0000	13.0000	13.0000	12.0000	12.0000	(1.0000)
F01	C02	NS Associate Superintendent	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	7.0000	7.0000	6.0000	6.0000	(1.0000)
SUBTOTAL			25.0000	26.0000	26.0000	24.0000	24.0000	(2.0000)

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

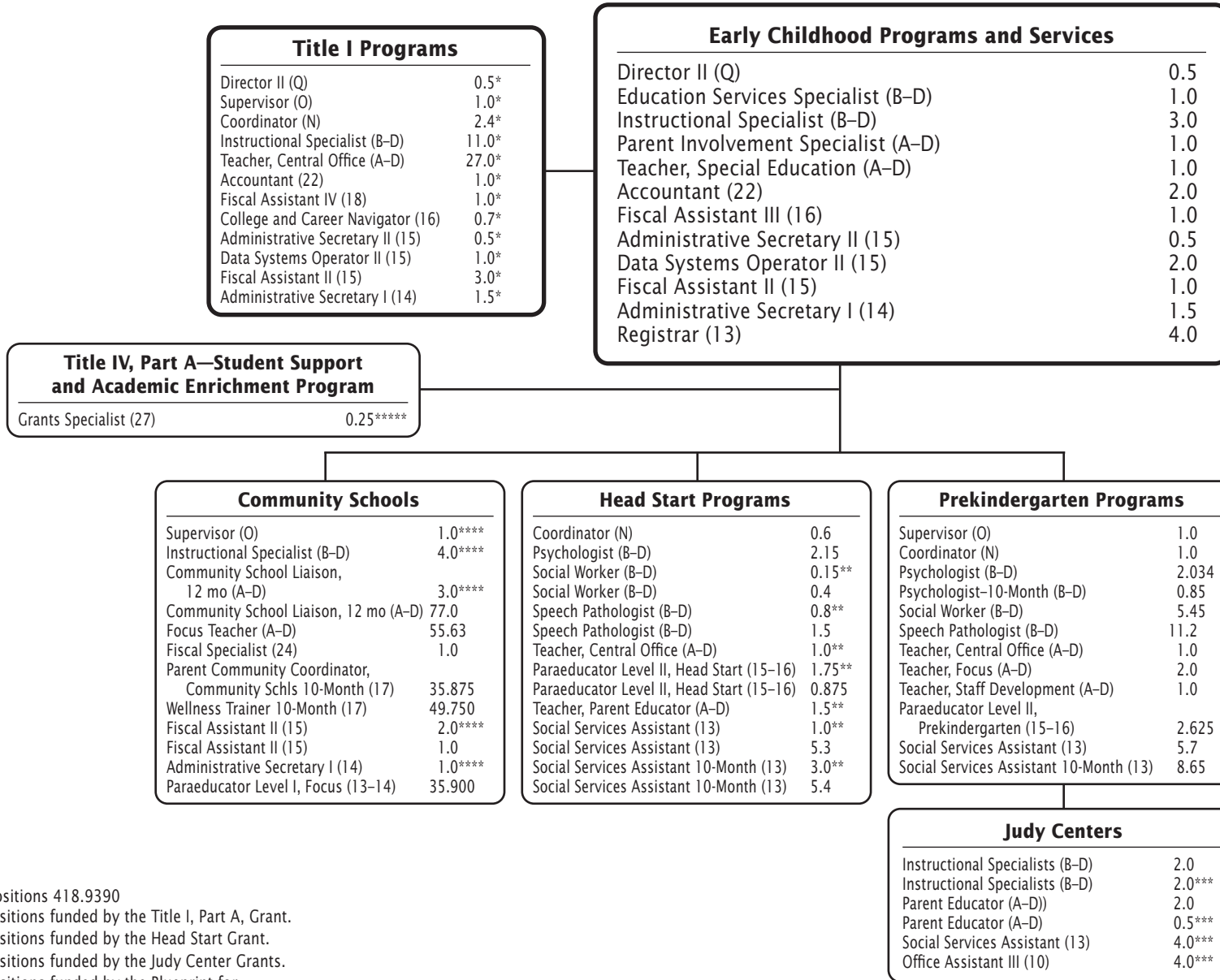
Department of Student Leadership and Activities								
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000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

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

Division of School Leadership

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Community Schools								
F01	C02	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C02	K Program Manager	1.0000	-	-	-	-	-
F01	C03	BD Instructional Spec	3.0000	-	-	-	-	-
F01	C03	AD Specialist, Central Office	53.0000	-	-	-	-	-
F01	C02	18 Fiscal Assistant IV	1.0000	-	-	-	-	-
F01	C03	17 Wellness Trainer (10 mo)	25.0000	-	-	-	-	-
F01	C03	17 Parent Comm Coor 10 mo, Comm Schls	25.0000	-	-	-	-	-
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-	-
SUBTOTAL			111.0000	-	-	-	-	-
TOTAL POSITIONS			226.0000	62.0000	62.0000	60.0000	59.0000	(3.0000)

Department of Early Childhood, Federal and Special Programs



F.T.E. Positions 418.9390

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

**Positions funded by the Head Start Grant.

***Positions funded by the Judy Center Grants.

****Positions funded by the Blueprint for

MDs Future—Concentration of Poverty Grant.

*****Position funded by the Title IV, Part A Student Support and Academic Enrichment Program Grant.

Department of Early Childhood, Federal and Special Programs

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	10.0000	10.0000	8.0000	8.0000	(2.0000)
Business / Operations Admin	1.0000	-	-	-	-	-
Professional	96.1340	185.0340	185.0340	175.8340	221.1640	36.1300
Supporting Services	79.6250	163.6250	163.6250	144.7500	189.7750	26.1500
TOTAL POSITIONS (FTE)	183.7590	358.6590	358.6590	328.5840	418.9390	60.2800
POSITIONS DOLLARS						
Administrative	1,110,825	1,628,103	1,628,103	1,403,728	1,417,910	(210,193)
Business / Operations Admin	9,715	-	-	-	-	-
Professional	9,931,855	23,574,209	23,574,209	23,353,296	28,164,616	4,590,407
Supporting Services	4,440,723	10,196,093	10,196,093	9,296,307	11,105,190	909,097
TOTAL POSITIONS DOLLARS	\$15,493,118	\$35,398,405	\$35,398,405	\$34,053,331	\$40,687,716	\$5,289,311
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	631	-	-	-	-	-
Professional Part time	264,703	6,584,234	6,584,234	5,435,937	4,284,039	(2,300,195)
Supporting Services Part-time	115,530	1,471,730	1,471,730	1,123,073	1,239,334	(232,396)
Stipends	11,198	324,483	324,483	319,394	608,372	283,889
Substitutes	29,655	371,846	371,846	289,660	289,660	(82,186)
Summer Employment	680	54,473	54,473	56,244	56,244	1,771
TOTAL OTHER SALARIES	\$422,398	\$8,806,766	\$8,806,766	\$7,224,308	\$6,477,649	(\$2,329,117)
TOTAL SALARIES & WAGES	\$15,915,516	\$44,205,171	\$44,205,171	\$41,277,639	\$47,165,365	\$2,960,194
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	136,309	9,853,345	9,853,345	8,281,500	9,597,463	(255,882)
TOTAL CONTRACTUAL SERVICES	\$136,309	\$9,853,345	\$9,853,345	\$8,281,500	\$9,597,463	(\$255,882)
SUPPLIES & MATERIALS						
Instructional Materials	150,587	1,837,581	1,837,581	1,375,936	1,375,936	(461,645)
Media	-	-	-	-	-	-
Other Supplies and Materials	177,399	966,814	966,814	8,098,853	812,135	(154,679)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$327,986	\$2,804,395	\$2,804,395	\$9,474,789	\$2,188,071	(\$616,324)
OTHER COSTS						
Insurance and Employee Benefits	2,748,594	19,512,198	19,512,198	19,035,070	20,337,254	825,056
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,096,753	3,430,568	3,430,568	3,430,996	2,425,692	(1,004,876)
Travel	18,862	232,850	232,850	251,576	205,076	(27,774)
Utilities	6,171	-	-	-	-	-
TOTAL OTHER COSTS	\$3,870,380	\$23,175,616	\$23,175,616	\$22,717,642	\$22,968,022	(\$207,594)
FURNITURE & EQUIPMENT						
Equipment	-	105,000	105,000	105,000	10,750	(94,250)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$105,000	\$105,000	\$105,000	\$10,750	(\$94,250)
GRAND TOTAL AMOUNTS	\$20,250,190	\$80,143,527	\$80,143,527	\$81,856,570	\$81,929,671	\$1,786,144

Department of Early Childhood, Federal and Special Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Early Childhood, Federal and Special Programs								
F01	C02	Q Director II (S)	-	0.5000	0.5000	0.5000	0.5000	-
F01	C02	P Director I (C)	0.5000	-	-	-	-	-
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	-	-	-	-	-
F01	C02	22 Accountant	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C02	14 Administrative Secretary I	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C02	13 Pre-K Registrar	2.0000	4.0000	4.0000	4.0000	4.0000	-
SUBTOTAL			16.5000	18.5000	18.5000	18.5000	18.5000	-

Grant: Title I, Part A - Central Office								
F02	C02	Q Director II (S)	-	0.5000	0.5000	0.5000	0.5000	-
F02	C02	P Director I (C)	0.5000	-	-	-	-	-
F02	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	2.4000	2.4000	2.4000	2.4000	-
F02	C02	BD Instructional Spec	14.2000	10.0000	10.0000	11.0000	11.0000	1.0000
F02	C03	AD Teacher, Central Office (10 mo)	25.4000	25.0000	25.0000	27.0000	27.0000	2.0000
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	20 College and Career Navigator	-	-	-	0.7000	0.7000	0.7000
F02	C02	18 Fiscal Assistant IV	-	1.0000	1.0000	1.0000	1.0000	-
F02	C02	16 Fiscal Assistant III	1.0000	-	-	-	-	-
F02	C03	16 College/Career Info Coord	0.7000	0.7000	0.7000	-	-	(0.7000)
F02	C02	15 Fiscal Assistant II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F02	C02	15 Data Systems Operator II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	15 Admin Secretary II	0.5000	0.5000	0.5000	0.5000	0.5000	-
F02	C02	14 Administrative Secretary I	1.5000	1.5000	1.5000	1.5000	1.5000	-
SUBTOTAL			50.8000	47.6000	47.6000	50.6000	50.6000	3.0000

Department of Early Childhood, Federal and Special Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Title IV, Part A - Student Support and Academic Enrichment								
F02	C02	BD Instructional Spec	-	1.0000	1.0000	-	-	(1.0000)
F02	C02	27 Grants Specialist	-	0.2500	0.2500	0.2500	0.2500	-
SUBTOTAL			-	1.2500	1.2500	0.2500	0.2500	(1.0000)

Community Schools Program								
F01	C03	AD Community School Liaison, 12 mo	-	53.0000	53.0000	77.0000	-	(53.0000)
F01	C03	AD Community School Liaison, 12 mo	-	-	-	-	77.0000	77.0000
F01	C02	15 Fiscal Assistant II	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	53.0000	53.0000	77.0000	78.0000	25.0000

Grant: Blueprint for Maryland's Future, Community Schools Program								
F02	C02	O Supervisor (S)	-	1.0000	1.0000	1.0000	1.0000	-
F02	C03	BD Instructional Spec	-	4.0000	4.0000	4.0000	4.0000	-
F02	C02	AD Teacher, Focus (10 mo)	-	10.3000	10.3000	10.3000	55.6300	45.3300
F02	C03	AD Community School Liaison, 12 mo	-	24.0000	24.0000	3.0000	-	(24.0000)
F02	C03	AD Community School Liaison, 12 mo	-	-	-	-	3.0000	3.0000
F02	C02	24 Fiscal Specialist	-	-	-	-	1.0000	1.0000
F02	C02	18 Fiscal Assistant IV	-	1.0000	1.0000	1.0000	-	(1.0000)
F02	C03	17 Wellness Trainer (10 mo)	-	49.0000	49.0000	49.0000	49.7500	0.7500
F02	C03	17 Parent Comm Coor 10 mo, Comm Schls	-	29.5000	29.5000	29.5000	35.8750	6.3750
F02	C02	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	2.0000	1.0000
F02	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
F02	C03	13 - 14 Paraeducator Lvl I, Focus (10 mo)	-	-	-	-	35.9000	35.9000
SUBTOTAL			-	120.8000	120.8000	99.8000	189.1550	68.3550

Head Start Programs, Local Match								
F01	C02	N Coordinator (C)	-	0.6000	0.6000	0.6000	0.6000	-
F01	C02	K Program Manager	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	2.1500	2.1500	2.1500	2.1500	-
F01	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	5.4000	5.4000	5.4000	5.4000	-
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	5.3000	-
SUBTOTAL			11.8750	16.2250	16.2250	16.2250	16.2250	-

Department of Early Childhood, Federal and Special Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Head Start - Central Office								
F02	C03	BD Speech Pathologist (10 mo)	4.8000	0.8000	0.8000	0.8000	0.8000	-
F02	C07	BD Social Worker	0.1500	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist (10 mo)	0.1500	-	-	-	-	-
F02	C03	BD Psychologist	1.0000	-	-	-	-	-
F02	C03	AD Teacher, Central Office (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Parent Educator (10 mo)	-	-	-	1.5000	1.5000	1.5000
F02	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	1.7500	1.7500	1.7500	1.7500	1.7500	-
F02	C07	13 Social Services Asst (10 mo)	6.6000	3.0000	3.0000	3.0000	3.0000	-
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			16.4500	7.7000	7.7000	9.2000	9.2000	1.5000

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	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	8.0000	10.7000	10.7000	11.2000	11.2000	0.5000
F01	C07	BD Social Worker	5.4500	5.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	2.0340	2.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	2.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C03	AD Teacher, Central Office (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	1.7500	1.7500	1.7500	2.6250	2.6250	0.8750
F01	C07	13 Social Services Asst (10 mo)	10.6500	8.6500	8.6500	8.6500	8.6500	-
F01	C07	13 Social Services Asst	5.7000	5.7000	5.7000	5.7000	5.7000	-
SUBTOTAL			40.4340	41.1340	41.1340	42.5090	42.5090	1.3750

Department of Early Childhood, Federal and Special Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
MacDonald Knolls Early Childhood Center								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	BD Speech Pathologist (10 mo)	0.7000	0.7000	0.7000	-	-	(0.7000)
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	-	-	(1.2000)
F01	C03	AD Teacher, Prekindergarten (10 mo)	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.4000	0.4000	-	-	(0.4000)
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	-	-	(0.8000)
F01	C03	AD Teacher, Head Start (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.2000	0.2000	-	-	(0.2000)
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	-	-	(0.3000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	0.8750	0.8750	-	-	(0.8750)
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	5.3750	5.3750	5.3750	-	-	(5.3750)
F01	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	1.1250	1.1250	1.1250	-	-	(1.1250)
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	-	-	-	-	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	-	-	(0.5000)
SUBTOTAL			20.9750	20.9750	20.9750	-	-	(20.9750)

Upcounty Early Childhood Center								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	BD Speech Pathologist (10 mo)	0.7000	0.7000	0.7000	-	-	(0.7000)
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	-	-	(1.2000)
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	-	-	(5.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	-	-	(0.3000)
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	-	-	(0.8000)
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	-	-	(0.3000)
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	-	-	(0.3000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	0.8750	0.8750	-	-	(0.8750)
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	6.5000	6.5000	6.5000	-	-	(6.5000)
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	-	-	-	-	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	-	-	(0.5000)
SUBTOTAL			20.9750	20.9750	20.9750	-	-	(20.9750)

Department of Early Childhood, Federal and Special Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Judith P. Hoyer Early Childhood Center - Silver Spring								
F01	C14	BD Instructional Spec	1.2500	0.5000	0.5000	0.5000	0.5000	-
F01	C14	AD Teacher, Central Office (10 mo)	-	0.5000	0.5000	-	-	(0.5000)
F01	C14	AD Parent Educator (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C14	17 Parent Comm Coor (10 mo)	0.5000	-	-	-	-	-
F01	C14	12 Secretary	0.5000	-	-	-	-	-
SUBTOTAL			2.2500	1.0000	1.0000	1.0000	1.0000	-

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

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

Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg								
F02	C14	BD Instructional Spec	-	-	-	0.5000	0.5000	0.5000
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	-	-	(0.5000)
F02	C14	13 Social Services Asst	-	-	-	1.0000	1.0000	1.0000
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-	-	(1.0000)
F02	C14	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
F02	C14	10 Office Assistant III	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			1.5000	2.5000	2.5000	2.5000	2.5000	-

Judith P. Hoyer Early Childhood Center - Weller Road								
F01	C14	BD Instructional Spec	-	0.5000	0.5000	0.5000	0.5000	-
F01	C14	AD Parent Educator (10 mo)	-	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			-	1.0000	1.0000	1.0000	1.0000	-

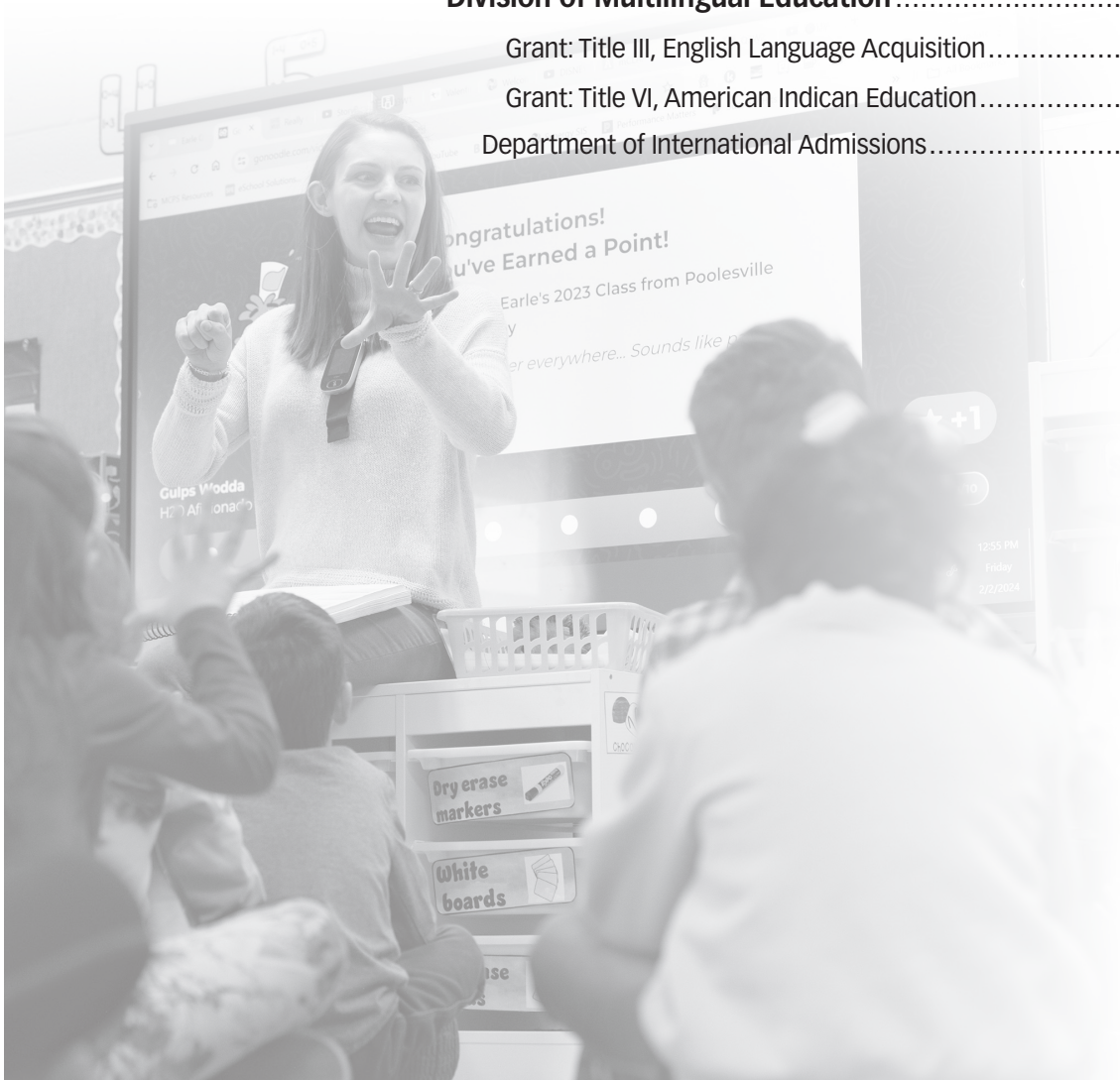
Department of Early Childhood, Federal and Special Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Judith P. Hoyer Early Childhood Center - Weller Road								
F02	C14	BD Instructional Spec	-	0.5000	0.5000	-	-	(0.5000)
F02	C14	BD Instructional Spec	-	-	-	0.5000	0.5000	0.5000
F02	C14	13 Social Services Asst	-	1.0000	1.0000	-	-	(1.0000)
F02	C14	13 Social Services Asst	-	-	-	1.0000	1.0000	1.0000
F02	C14	10 Office Assistant III	-	1.0000	1.0000	-	-	(1.0000)
F02	C14	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	2.5000	2.5000	2.5000	2.5000	-
Judith P. Hoyer Early Childhood Center - Galway Elementary								
F01	C14	BD Instructional Spec	-	-	-	0.5000	0.5000	0.5000
F01	C14	AD Parent Educator (10 mo)	-	-	-	0.5000	0.5000	0.5000
SUBTOTAL			-	-	-	1.0000	1.0000	1.0000
Grant: Judith P. Hoyer Early Childhood Center - Galway Elementary								
F02	C14	BD Instructional Spec	-	-	-	0.5000	0.5000	0.5000
F02	C14	AD Parent Educator (10 mo)	-	-	-	0.5000	0.5000	0.5000
F02	C14	13 Social Services Asst	-	-	-	1.0000	1.0000	1.0000
F02	C14	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	3.0000	3.0000	3.0000
TOTAL POSITIONS			183.7590	358.6590	358.6590	328.5840	418.9390	60.2800

Chapter 3

Teaching and Learning

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Teaching and Learning Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	45.0000	42.0000	42.0000	47.0000	45.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	106.5000	155.5000	155.5000	162.5000	147.5000	(8.0000)
Supporting Services	99.0250	93.3750	93.3750	82.3750	63.3750	(30.0000)
TOTAL POSITIONS (FTE)	250.5250	290.8750	290.8750	291.8750	255.8750	(35.0000)
POSITIONS DOLLARS						
Administrative	7,615,376	7,032,931	7,032,931	8,687,621	8,344,306	1,311,375
Business / Operations Admin	-	-	-	-	-	-
Professional	14,210,322	18,937,720	18,937,720	22,671,486	20,733,121	1,795,401
Supporting Services	7,386,839	7,492,805	7,492,805	7,613,982	5,226,793	(2,266,012)
TOTAL POSITIONS DOLLARS	\$29,212,536	\$33,463,456	\$33,463,456	\$38,973,089	\$34,304,220	\$840,764
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,493,326	1,761,411	1,761,411	2,050,512	1,900,512	139,101
Supporting Services Part-time	284,240	203,603	203,603	205,800	205,800	2,197
Stipends	2,286,480	1,744,502	1,744,502	1,819,634	1,950,878	206,376
Substitutes	46,385	115,251	115,251	126,109	126,109	10,858
Summer Employment	66,004	129,866	129,866	131,858	131,858	1,992
TOTAL OTHER SALARIES	\$4,176,435	\$3,954,633	\$3,954,633	\$4,333,913	\$4,315,157	\$360,524
TOTAL SALARIES & WAGES	\$33,388,971	\$37,418,089	\$37,418,089	\$43,307,002	\$38,619,377	\$1,201,288
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	11,841,940	10,522,688	10,536,124	10,740,701	10,748,753	212,629
TOTAL CONTRACTUAL SERVICES	\$11,841,940	\$10,522,688	\$10,536,124	\$10,740,701	\$10,748,753	\$212,629
SUPPLIES & MATERIALS						
Instructional Materials	1,751,377	1,391,048	1,391,048	1,185,290	1,185,290	(205,758)
Media	-	-	-	-	-	-
Other Supplies and Materials	382,406	271,647	271,647	286,028	286,028	14,381
Textbooks	16,051	16,070	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$2,149,835	\$1,678,765	\$1,678,765	\$1,487,388	\$1,487,388	(\$191,377)
OTHER COSTS						
Insurance and Employee Benefits	1,112,398	944,639	944,639	816,529	816,529	(128,110)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	738,764	377,913	377,913	373,335	373,335	(4,578)
Travel	157,882	171,070	171,070	159,673	159,673	(11,397)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,009,044	\$1,493,622	\$1,493,622	\$1,349,537	\$1,349,537	(\$144,085)
FURNITURE & EQUIPMENT						
Equipment	64,726	16,000	16,000	16,000	16,000	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$64,726	\$16,000	\$16,000	\$16,000	\$16,000	-
GRAND TOTAL AMOUNTS	\$49,454,516	\$51,129,164	\$51,142,600	\$56,900,628	\$52,221,055	\$1,078,455

Mission

THE DIVISION OF TEACHING AND

LEARNING leads and manages the programs and processes that promote student achievement across the district.

The division ensures accountability for curriculum instruction and assessment for general education, as well as students receiving special services.

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

Racial Equity and Social Justice

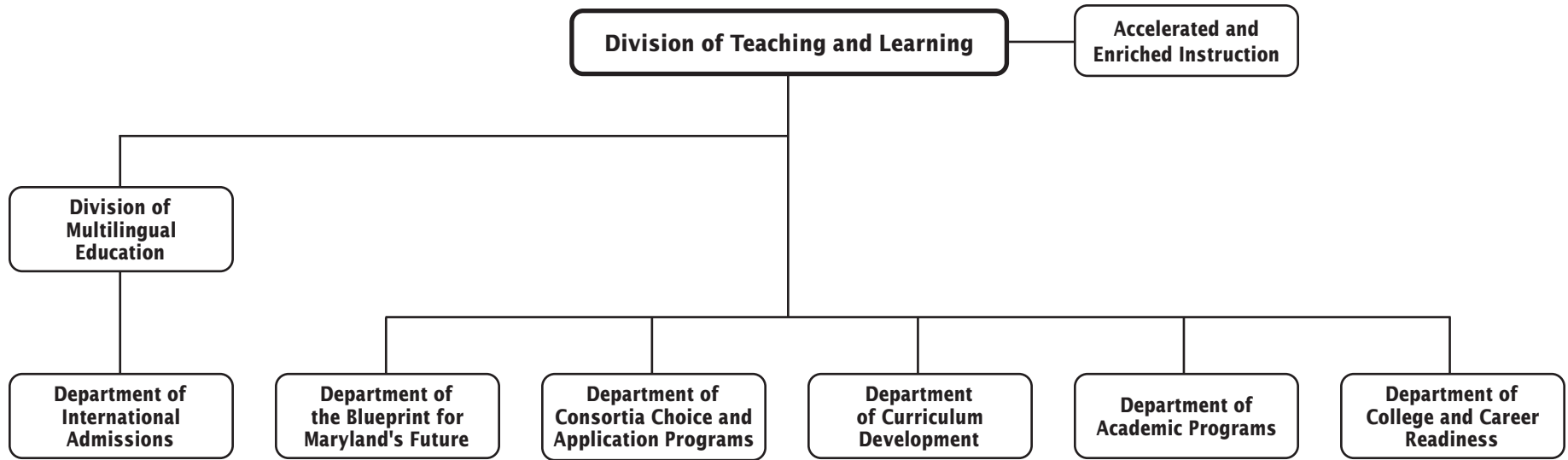
The Division of Teaching and Learning is committed to ensuring that all students have access to high-quality, culturally responsive, and antiracist instruction that reflects and celebrates the diversity of our school community. By closely monitoring performance data for student groups who have historically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

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

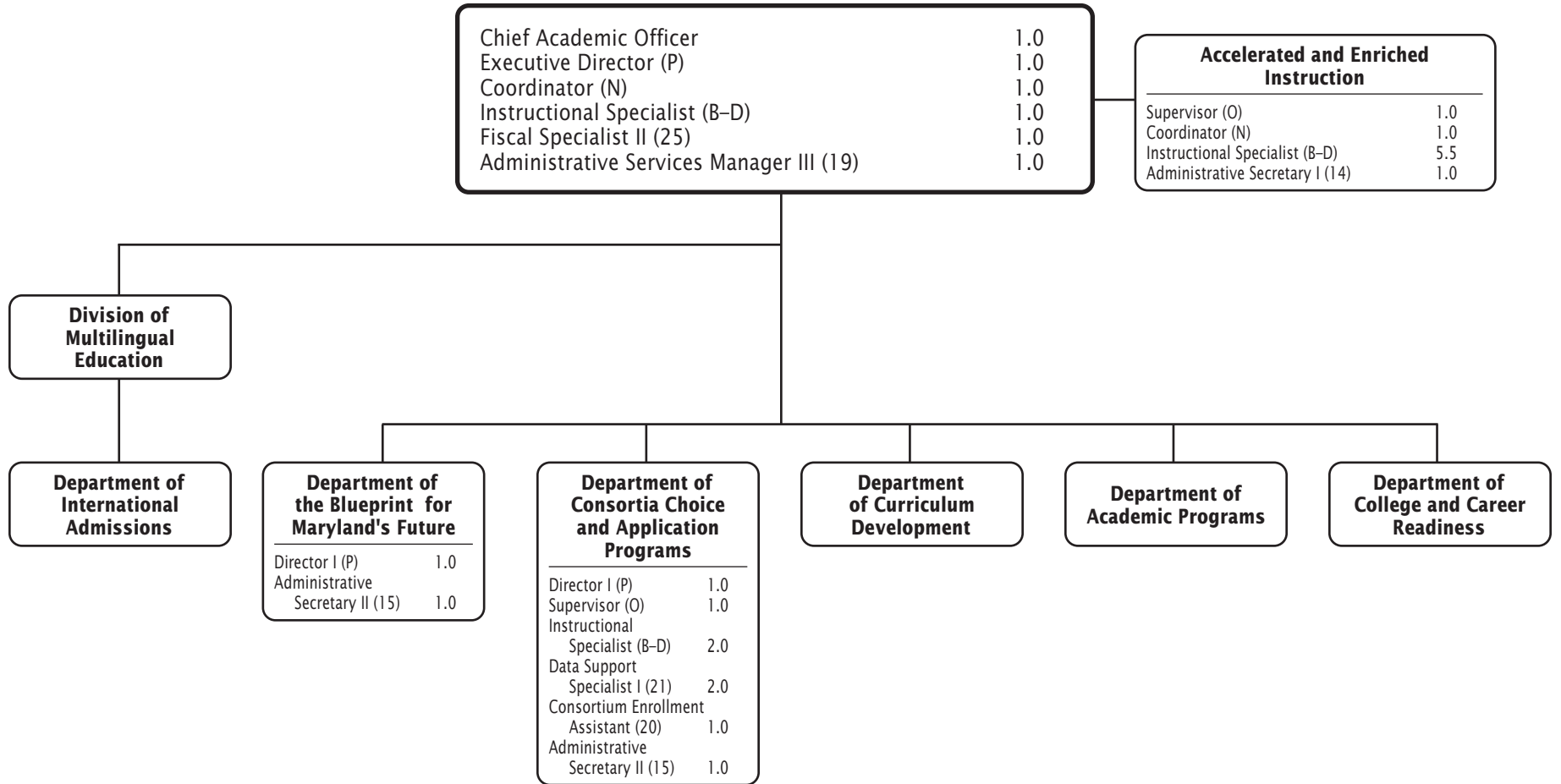
The division operationalizes clear expectations for teaching and learning to build capacity around the following:

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

Teaching and Learning—Overview



Division of Teaching and Learning



Division of Teaching and Learning

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	12.0000	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	7.5000	9.5000	9.5000	9.5000	8.5000	(1.0000)
Supporting Services	10.0000	8.0000	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	29.5000	25.5000	25.5000	25.5000	24.5000	(1.0000)
POSITIONS DOLLARS						
Administrative	2,258,143	1,509,756	1,509,756	1,612,544	1,612,544	102,788
Business / Operations Admin	-	-	-	-	-	-
Professional	1,066,712	1,293,864	1,293,864	1,404,138	1,252,841	(41,023)
Supporting Services	878,695	669,852	669,852	753,762	753,762	83,910
TOTAL POSITIONS DOLLARS	\$4,203,550	\$3,473,472	\$3,473,472	\$3,770,444	\$3,619,147	\$145,675
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	438,359	21,875	21,875	22,587	22,587	712
Supporting Services Part-time	92,272	-	-	-	-	-
Stipends	520,177	-	-	-	-	-
Substitutes	3,184	3,370	3,370	13,883	13,883	10,513
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,053,991	\$25,245	\$25,245	\$36,470	\$36,470	\$11,225
TOTAL SALARIES & WAGES	\$5,257,541	\$3,498,717	\$3,498,717	\$3,806,914	\$3,655,617	\$156,900
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,624,998	1,181,551	1,181,551	1,206,551	1,056,551	(125,000)
TOTAL CONTRACTUAL SERVICES	\$2,624,998	\$1,181,551	\$1,181,551	\$1,206,551	\$1,056,551	(\$125,000)
SUPPLIES & MATERIALS						
Instructional Materials	564,564	13,875	13,875	13,875	13,875	-
Media	-	-	-	-	-	-
Other Supplies and Materials	157,246	16,481	16,481	17,981	17,981	1,500
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$721,809	\$30,356	\$30,356	\$31,856	\$31,856	\$1,500
OTHER COSTS						
Insurance and Employee Benefits	165,268	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	299,131	7,011	7,011	7,011	7,011	-
Travel	15,493	25,766	25,766	24,266	24,266	(1,500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$479,892	\$32,777	\$32,777	\$31,277	\$31,277	(\$1,500)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,084,241	\$4,743,401	\$4,743,401	\$5,076,598	\$4,775,301	\$31,900

Division of Teaching and Learning

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Teaching and Learning								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Academic Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	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	-	-	-	-	-
SUBTOTAL			4.0000	6.0000	6.0000	6.0000	6.0000	-

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	4.5000	5.5000	5.5000	5.5000	5.5000	-
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.5000	8.5000	8.5000	8.5000	8.5000	-

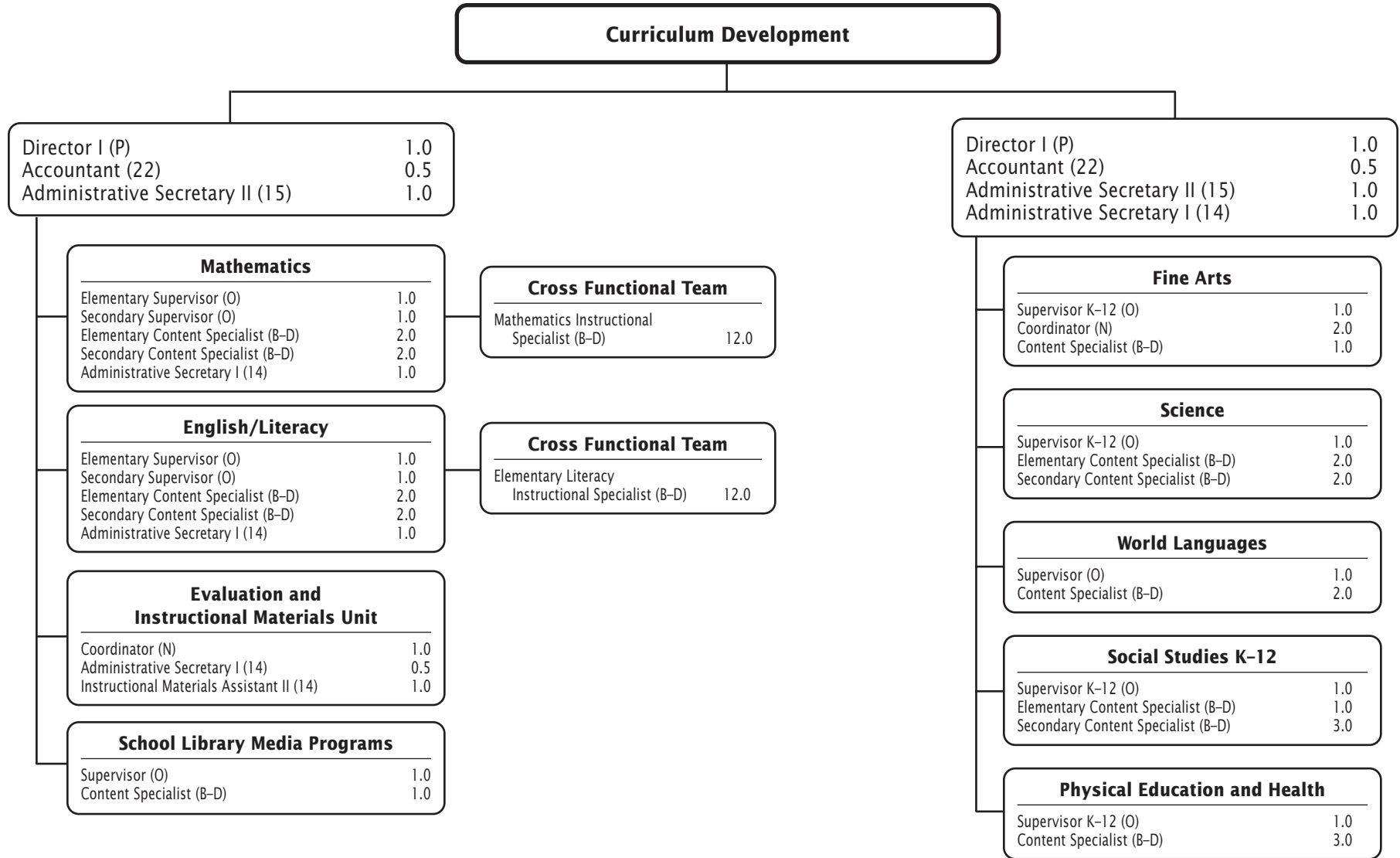
Department of the Blueprint for Maryland's Future								
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	2.0000	-	-	-	-	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL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

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

Division of Teaching and Learning

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Curriculum and Instructional Programs								
F01	C02	NS Associate Superintendent	1.0000	-	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C02	N Asst to Associate Supt	1.0000	-	-	-	-	-
F01	C02	25 Fiscal Specialist II	1.0000	-	-	-	-	-
F01	C02	17 Admin Services Manager I	1.0000	-	-	-	-	-
SUBTOTAL			5.0000	-	-	-	-	-
TOTAL POSITIONS			29.5000	25.5000	25.5000	25.5000	24.5000	(1.0000)

Department of Curriculum Development



Department of Curriculum Development

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	17.0000	15.0000	15.0000	15.0000	15.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	47.0000	50.0000	50.0000	59.0000	47.0000	(3.0000)
Supporting Services	7.5000	7.5000	7.5000	7.5000	7.5000	-
TOTAL POSITIONS (FTE)	71.5000	72.5000	72.5000	81.5000	69.5000	(3.0000)
POSITIONS DOLLARS						
Administrative	2,827,380	2,508,375	2,508,375	2,743,724	2,743,724	235,349
Business / Operations Admin	-	-	-	-	-	-
Professional	6,454,939	6,868,788	6,868,788	8,737,512	7,205,740	336,952
Supporting Services	628,719	630,269	630,269	670,014	670,014	39,745
TOTAL POSITIONS DOLLARS	\$9,911,038	\$10,007,432	\$10,007,432	\$12,151,250	\$10,619,478	\$612,046
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	15,850	-	-	-	-	-
Stipends	92,312	70,128	70,128	73,877	73,877	3,749
Substitutes	-	2,273	2,273	2,347	2,347	74
Summer Employment	1,200	-	-	-	-	-
TOTAL OTHER SALARIES	\$109,362	\$72,401	\$72,401	\$76,224	\$76,224	\$3,823
TOTAL SALARIES & WAGES	\$10,020,399	\$10,079,833	\$10,079,833	\$12,227,474	\$10,695,702	\$615,869
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	489,187	607,017	607,017	705,017	705,017	98,000
TOTAL CONTRACTUAL SERVICES	\$489,187	\$607,017	\$607,017	\$705,017	\$705,017	\$98,000
SUPPLIES & MATERIALS						
Instructional Materials	36,729	86,190	86,190	84,950	84,950	(1,240)
Media	-	-	-	-	-	-
Other Supplies and Materials	35,987	12,201	12,201	32,201	32,201	20,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$72,716	\$98,391	\$98,391	\$117,151	\$117,151	\$18,760
OTHER COSTS						
Insurance and Employee Benefits	19,620	3,626	3,626	3,856	3,856	230
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	8,580	7,000	7,000	7,000	7,000	-
Travel	23,998	33,586	33,586	33,586	33,586	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$52,198	\$44,212	\$44,212	\$44,442	\$44,442	\$230
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,634,501	\$10,829,453	\$10,829,453	\$13,094,084	\$11,562,312	\$732,859

Department of Curriculum Development

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Curriculum Development								
F01	C02	Q Director II (C)	1.0000	-	-	-	-	-
F01	C02	P Director I (S)	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	O Supervisor (S)	11.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Teacher, Central Office SSE	12.0000	-	-	-	-	-
F01	C02	BD Pre K-12 Content Specialist	21.0000	23.0000	23.0000	22.0000	22.0000	(1.0000)
F01	C03	BD Instructional Spec	-	26.0000	26.0000	36.0000	24.0000	(2.0000)
F01	C02	BD Elem Integrated Curr Spec	8.0000	-	-	-	-	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	14 Administrative Secretary I	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			62.0000	68.0000	68.0000	77.0000	65.0000	(3.0000)

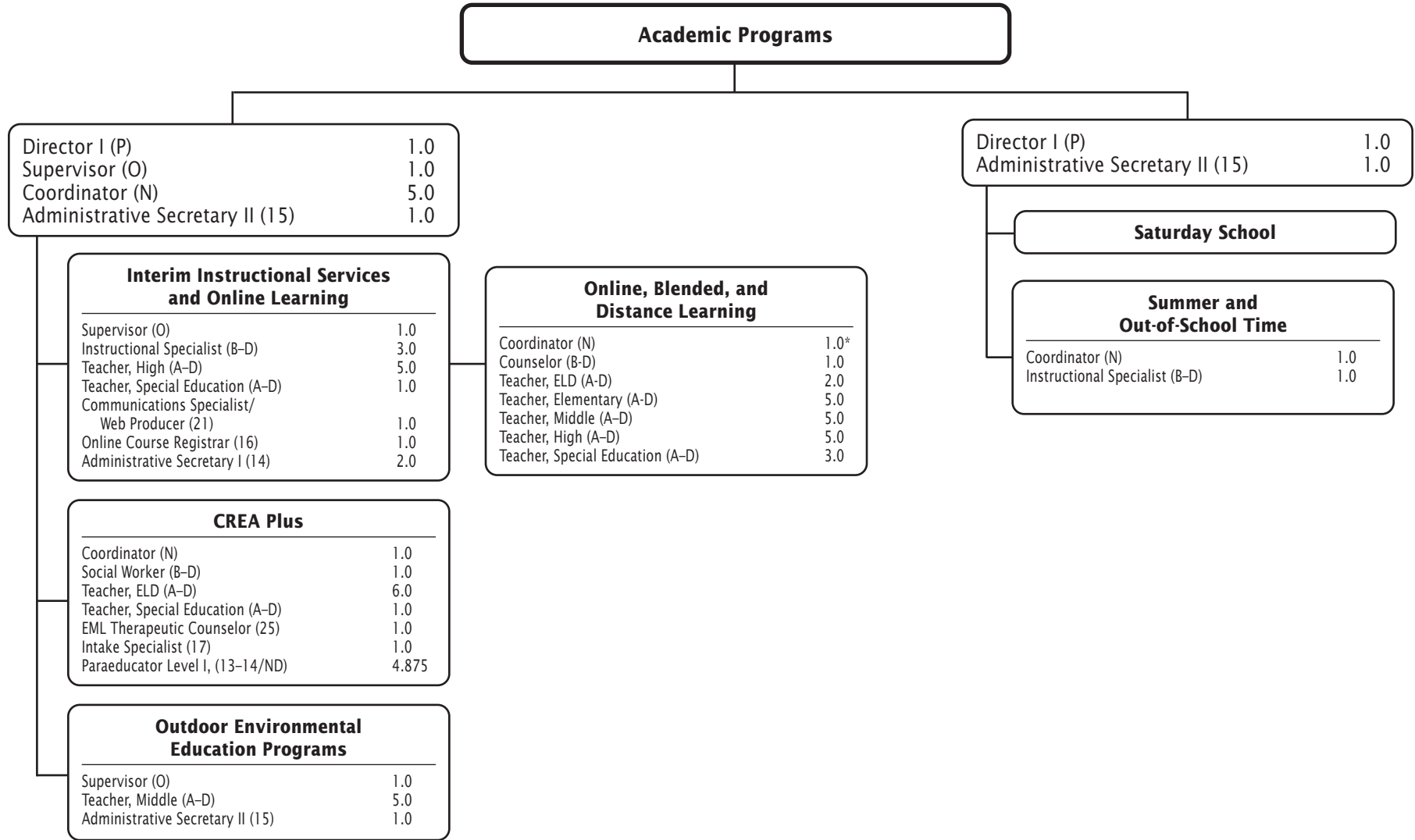
Evaluation and Instructional Materials Unit								
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			2.5000	2.5000	2.5000	2.5000	2.5000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

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	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-

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

TOTAL POSITIONS			71.5000	72.5000	72.5000	81.5000	69.5000	(3.0000)
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Department of Academic Programs



F.T.E. Positions 69.875

Night Differential (ND) = Shift 2

*Position funded by the Title IV, Part A Student Support and Academic Enrichment Grant from the Department of Early Childhood in Chapter 2, School Leadership and Improvement.

Department of Academic Programs

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	6.0000	6.0000	12.0000	12.0000	6.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	15.0000	48.0000	48.0000	44.0000	44.0000	(4.0000)
Supporting Services	6.0000	13.8750	13.8750	13.8750	13.8750	-
TOTAL POSITIONS (FTE)	26.0000	67.8750	67.8750	69.8750	69.8750	2.0000
POSITIONS DOLLARS						
Administrative	844,539	804,563	804,563	2,075,167	2,075,167	1,270,604
Business / Operations Admin	-	-	-	-	-	-
Professional	1,872,009	4,362,338	4,362,338	5,335,505	5,335,505	973,167
Supporting Services	452,898	908,314	908,314	1,020,670	1,020,670	112,356
TOTAL POSITIONS DOLLARS	\$3,169,446	\$6,075,215	\$6,075,215	\$8,431,342	\$8,431,342	\$2,356,127
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,015,195	1,596,690	1,596,690	1,862,919	1,712,919	116,229
Supporting Services Part-time	52,326	85,732	85,557	88,318	88,318	2,761
Stipends	1,128,241	929,226	927,904	958,061	958,061	30,157
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,195,762	\$2,611,648	\$2,610,151	\$2,909,298	\$2,759,298	\$149,147
TOTAL SALARIES & WAGES	\$5,365,208	\$8,686,863	\$8,685,366	\$11,340,640	\$11,190,640	\$2,505,274
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	814,749	911,524	911,524	910,577	910,577	(947)
TOTAL CONTRACTUAL SERVICES	\$814,749	\$911,524	\$911,524	\$910,577	\$910,577	(\$947)
SUPPLIES & MATERIALS						
Instructional Materials	126,271	324,186	324,186	309,186	309,186	(15,000)
Media	-	-	-	-	-	-
Other Supplies and Materials	134,680	153,594	153,594	168,594	168,594	15,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$260,951	\$477,780	\$477,780	\$477,780	\$477,780	-
OTHER COSTS						
Insurance and Employee Benefits	165,175	97,675	97,675	97,675	97,675	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	7,781	9,602	9,602	9,602	9,602	-
Travel	6,601	17,984	17,984	8,087	8,087	(9,897)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$179,558	\$125,261	\$125,261	\$115,364	\$115,364	(\$9,897)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,620,465	\$10,201,428	\$10,199,931	\$12,844,361	\$12,694,361	\$2,494,430

Department of Academic Programs

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Academic Programs								
F01	C02	Q Director II (S)	1.0000	-	-	-	-	-
F01	C02	P Director I (S)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C02	O Supervisor (S)	1.0000	-	-	1.0000	1.0000	1.0000
F01	C02	N Coordinator (S)	1.0000	-	-	5.0000	5.0000	5.0000
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C02	15 Admin Secretary II	-	1.0000	1.0000	2.0000	2.0000	1.0000
SUBTOTAL			5.0000	4.0000	4.0000	10.0000	10.0000	6.0000

Interim Instructional Services								
F01	C02	O Supervisor (C)	1.0000	1.0000	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, 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			12.0000	12.0000	12.0000	12.0000	12.0000	-

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

Online, Blended, and Distance Learning								
F01	C03	BD Counselor, Elementary (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	-	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, High (10 mo)	-	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Elementary (10 mo)	-	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			-	21.0000	21.0000	21.0000	21.0000	-

Department of Academic Programs

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
CREA Plus								
F01	C02	N Coordinator (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	6.0000	6.0000	6.0000	6.0000	-
F01	C03	AD Teacher, Career Support (10 mo)	-	3.0000	3.0000	-	-	(3.0000)
F01	C03	25 EML Therapeutic Counselor	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 RIA Intake Specialist I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 - 14 Paraeducator Lvl I, CREA Shft 2	-	4.8750	4.8750	4.8750	4.8750	-
SUBTOTAL			-	18.8750	18.8750	15.8750	15.8750	(3.0000)
Outdoor Environmental Education Programs								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	7.0000	-
Summer and Out-of-School Time								
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Registrar	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			-	3.0000	3.0000	2.0000	2.0000	(1.0000)
TOTAL POSITIONS			26.0000	67.8750	67.8750	69.8750	69.8750	2.0000

Department of College and Career Readiness

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Administrative Secretary II (15)	1.0

Career and Postsecondary Partnerships	
Instructional Specialist (B-D)	1.0
Content Specialist (B-D)	2.0
Paraeducator Level I (13-14)	0.75*
Career Advising	
Coordinator (N)	1.0
Instructional Specialist (B-D)	2.0
Teacher, Central Office (A-D)	3.0
Career Advising Cluster Lead (23)	9.0
Administrative Secretary I (14)	1.0
Work-based Learning	
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Career Technical Education	
Instructional Specialist (B-D)	2.0
Teacher, Career Preparation (A-D)	2.0
Teacher, Career Preparation (A-D)	1.0*
Paraeducator Level I (13-14)	0.75
Paraeducator Level I (13-14)	1.5*

F.T.E. Positions 34.0

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

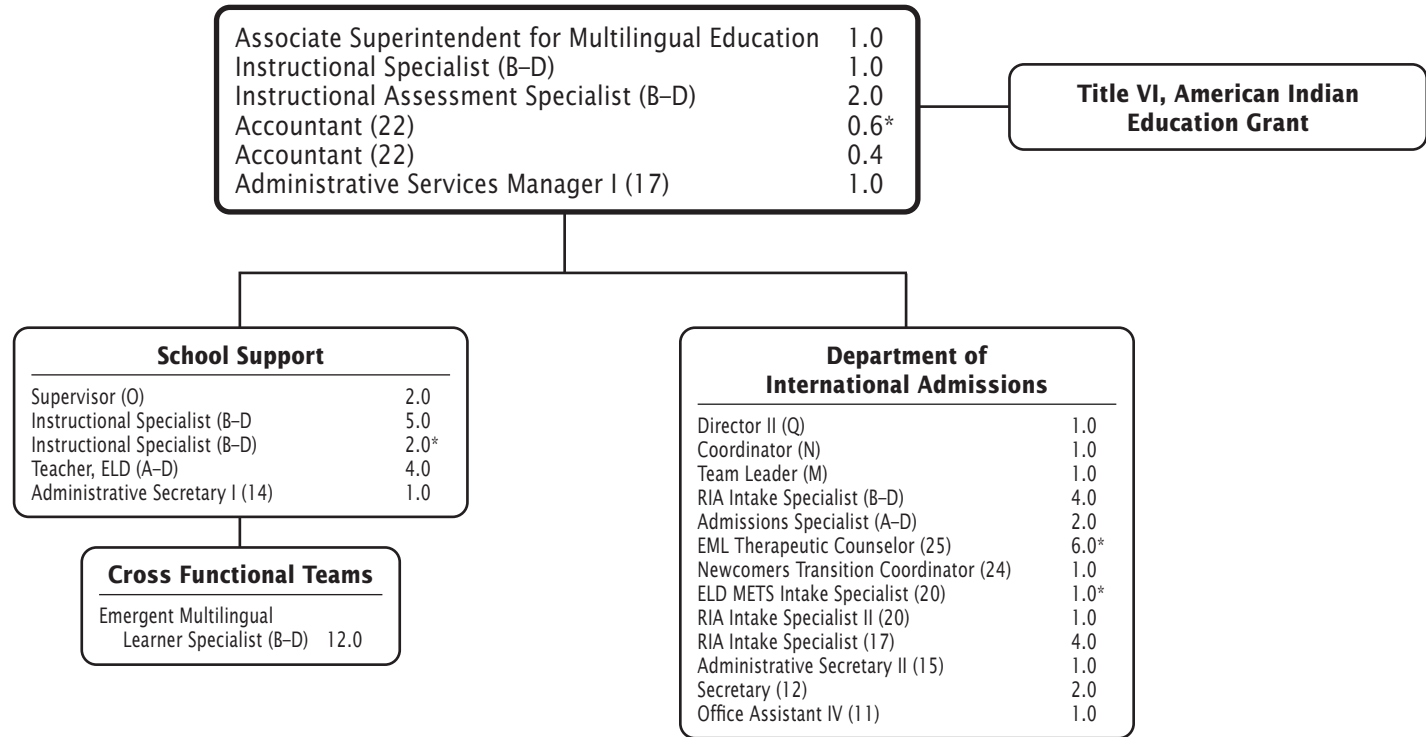
Department of College and Career Readiness

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	7.0000	7.0000	6.0000	4.0000	(3.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	16.0000	17.0000	17.0000	18.0000	16.0000	(1.0000)
Supporting Services	25.6250	19.0000	19.0000	15.0000	14.0000	(5.0000)
TOTAL POSITIONS (FTE)	45.6250	43.0000	43.0000	39.0000	34.0000	(9.0000)
POSITIONS DOLLARS						
Administrative	573,871	1,151,766	1,151,766	1,142,311	798,996	(352,770)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,869,656	2,153,333	2,153,333	2,447,732	2,192,436	39,103
Supporting Services	1,098,300	1,182,573	1,182,573	1,325,316	947,774	(234,799)
TOTAL POSITIONS DOLLARS	\$3,541,828	\$4,487,672	\$4,487,672	\$4,915,359	\$3,939,206	(\$548,466)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	12,745	47,613	47,613	48,400	48,400	787
Supporting Services Part-time	2,805	12,544	12,719	8,732	8,732	(3,987)
Stipends	479,670	696,728	698,050	415,374	546,618	(151,432)
Substitutes	16,409	51,572	51,572	51,774	51,774	202
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$511,630	\$808,457	\$809,954	\$524,280	\$655,524	(\$154,430)
TOTAL SALARIES & WAGES	\$4,053,457	\$5,296,129	\$5,297,626	\$5,439,639	\$4,594,730	(\$702,896)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	7,240,203	7,380,655	7,380,655	7,398,581	7,556,633	175,978
TOTAL CONTRACTUAL SERVICES	\$7,240,203	\$7,380,655	\$7,380,655	\$7,398,581	\$7,556,633	\$175,978
SUPPLIES & MATERIALS						
Instructional Materials	804,762	706,848	706,848	447,531	447,531	(259,317)
Media	-	-	-	-	-	-
Other Supplies and Materials	12,853	44,488	44,488	32,369	32,369	(12,119)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$817,614	\$751,336	\$751,336	\$479,900	\$479,900	(\$271,436)
OTHER COSTS						
Insurance and Employee Benefits	100,462	117,998	117,998	117,998	117,998	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	388,867	329,277	329,277	324,699	324,699	(4,578)
Travel	43,550	36,737	36,737	36,737	36,737	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$532,879	\$484,012	\$484,012	\$479,434	\$479,434	(\$4,578)
FURNITURE & EQUIPMENT						
Equipment	64,726	16,000	16,000	16,000	16,000	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$64,726	\$16,000	\$16,000	\$16,000	\$16,000	-
GRAND TOTAL AMOUNTS	\$12,708,879	\$13,928,132	\$13,929,629	\$13,813,554	\$13,126,697	(\$802,932)

Department of College and Career Readiness

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
Department of College and Career Readiness								
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	2.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	3.0000	3.0000	1.0000	1.0000	(2.0000)
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Instructional Spec	2.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	11.0000	11.0000	11.0000	10.0000	(1.0000)
Career Advising								
F01	C02	N Coordinator (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	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	23 Career Advising Cluster Lead	14.0000	13.0000	13.0000	9.0000	9.0000	(4.0000)
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			20.0000	20.0000	20.0000	16.0000	16.0000	(4.0000)
Career Technical Education								
F01	C02	BD Instructional Spec	-	-	-	-	2.0000	2.0000
F01	C03	AD Teacher, Career Preparation (10 mo)	-	-	-	-	2.0000	2.0000
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	-	-	-	-	0.7500	0.7500
SUBTOTAL			-	-	-	-	4.7500	4.7500
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	4.0000	4.0000	4.0000	-	(4.0000)
F01	C03	AD Teacher, ELD (10 mo)	2.0000	-	-	-	-	-
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	13 - 14 Paraeducator Lvl I (10 mo)	0.7500	0.7500	0.7500	0.7500	-	(0.7500)
F01	C03	13 - 14 Paraeducator Lvl I, CREA Shft 2	4.8750	-	-	-	-	-
SUBTOTAL			14.6250	8.7500	8.7500	8.7500	-	(8.7500)
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	13 - 14 Paraeducator Lvl I (10 mo)	3.0000	2.2500	2.2500	2.2500	2.2500	-
SUBTOTAL			4.0000	3.2500	3.2500	3.2500	3.2500	-
TOTAL POSITIONS			45.6250	43.0000	43.0000	39.0000	34.0000	(9.0000)

Division of Multilingual Education



F.T.E. Positions 58.0

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

Division of Multilingual Education

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	6.0000	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	21.0000	31.0000	31.0000	32.0000	32.0000	1.0000
Supporting Services	49.9000	45.0000	45.0000	38.0000	20.0000	(25.0000)
TOTAL POSITIONS (FTE)	77.9000	82.0000	82.0000	76.0000	58.0000	(24.0000)
POSITIONS DOLLARS						
Administrative	1,111,442	1,058,471	1,058,471	1,113,875	1,113,875	55,404
Business / Operations Admin	-	-	-	-	-	-
Professional	2,947,006	4,259,397	4,259,397	4,746,599	4,746,599	487,202
Supporting Services	4,328,227	4,101,797	4,101,797	3,844,220	1,834,573	(2,267,224)
TOTAL POSITIONS DOLLARS	\$8,386,674	\$9,419,665	\$9,419,665	\$9,704,694	\$7,695,047	(\$1,724,618)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	27,028	95,233	95,233	116,606	116,606	21,373
Supporting Services Part-time	120,988	105,327	105,327	108,750	108,750	3,423
Stipends	66,080	48,420	48,420	372,322	372,322	323,902
Substitutes	26,792	58,036	58,036	58,105	58,105	69
Summer Employment	64,804	129,866	129,866	131,858	131,858	1,992
TOTAL OTHER SALARIES	\$305,691	\$436,882	\$436,882	\$787,641	\$787,641	\$350,759
TOTAL SALARIES & WAGES	\$8,692,365	\$9,856,547	\$9,856,547	\$10,492,335	\$8,482,688	(\$1,373,859)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	672,803	441,941	455,377	519,975	519,975	64,598
TOTAL CONTRACTUAL SERVICES	\$672,803	\$441,941	\$455,377	\$519,975	\$519,975	\$64,598
SUPPLIES & MATERIALS						
Instructional Materials	219,052	259,949	259,949	329,748	329,748	69,799
Media	-	-	-	-	-	-
Other Supplies and Materials	41,641	44,883	44,883	34,883	34,883	(10,000)
Textbooks	16,051	16,070	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$276,744	\$320,902	\$320,902	\$380,701	\$380,701	\$59,799
OTHER COSTS						
Insurance and Employee Benefits	661,874	725,340	725,340	597,000	597,000	(128,340)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	34,405	25,023	25,023	25,023	25,023	-
Travel	68,239	56,997	56,997	56,997	56,997	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$764,518	\$807,360	\$807,360	\$679,020	\$679,020	(\$128,340)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,406,430	\$11,426,750	\$11,440,186	\$12,072,031	\$10,062,384	(\$1,377,802)

Division of Multilingual Education

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Multilingual Education								
F01	C02	Q Director II (S)	1.0000	-	-	-	-	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	NS Associate Superintendent	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	-	-	-	-	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	BD Instructional Spec	7.0000	17.0000	17.0000	18.0000	18.0000	1.0000
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	AD Teacher, ELD (10 mo)	6.0000	6.0000	6.0000	4.0000	4.0000	(2.0000)
F01	C02	22 Accountant	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C02	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	14 Administrative Secretary I	-	-	-	-	1.0000	1.0000
SUBTOTAL			22.4000	32.4000	32.4000	29.4000	29.4000	(3.0000)

Department of International Admissions								
F01	C07	Q Director II (C)	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	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	1.0000	-	-	4.0000	4.0000	4.0000
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	18.0000	17.0000	17.0000	17.0000	-	(17.0000)
F01	C03	24 Newcomers Transition Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	14 ELD Testing Assessor	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
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			39.0000	37.0000	37.0000	37.0000	19.0000	(18.0000)

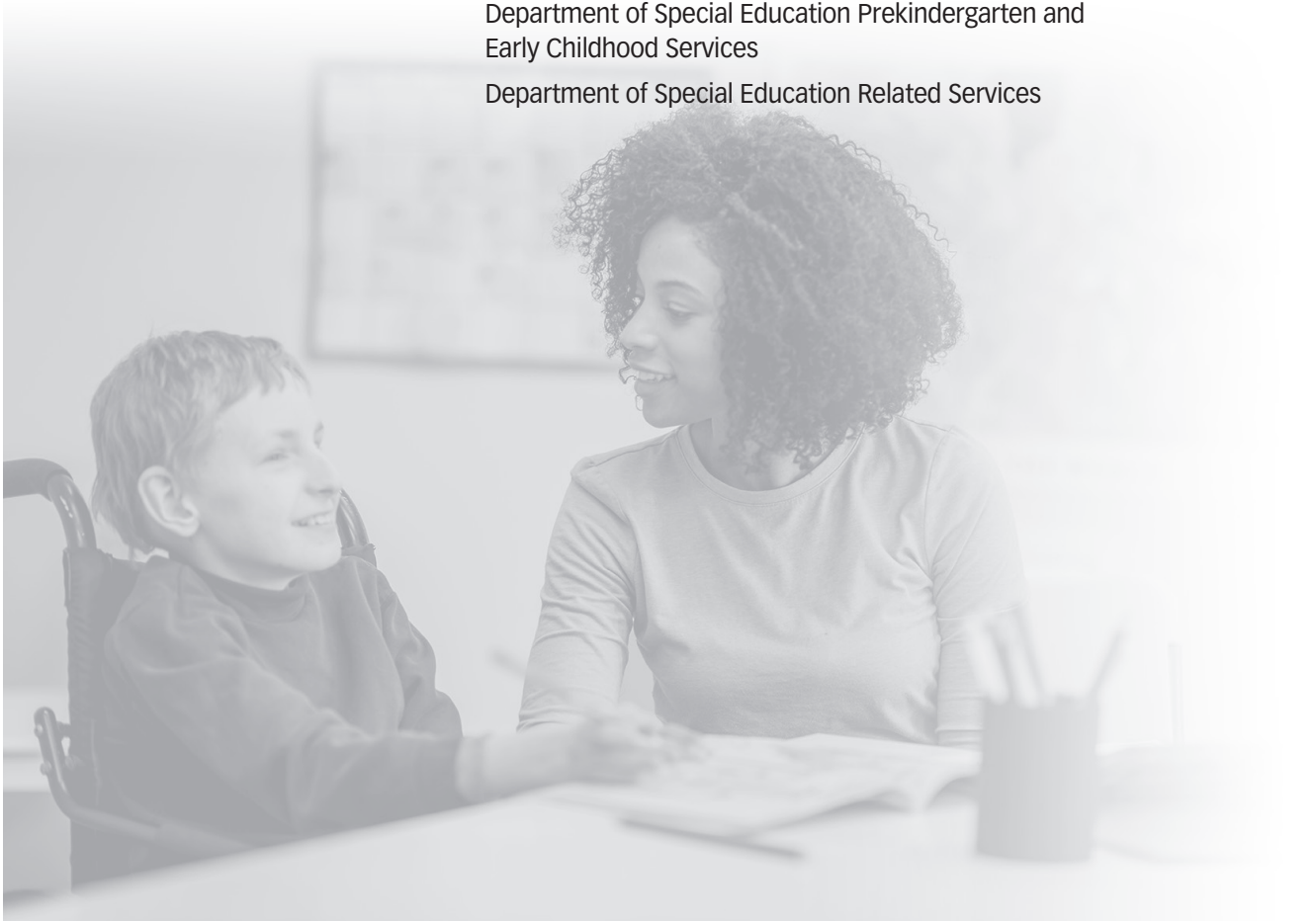
Division of Multilingual Education

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Title III, English Language Acquisition								
F02	C02	BD Instructional Spec	-	2.0000	2.0000	2.0000	2.0000	-
F02	C03	BD Instructional Spec	1.0000	-	-	-	-	-
F02	C03	25 EML Therapeutic Counselor	9.9000	9.0000	9.0000	6.0000	6.0000	(3.0000)
F02	C03	22 Family Engagement Specialist	4.0000	-	-	-	-	-
F02	C02	22 Accountant	0.6000	0.6000	0.6000	0.6000	0.6000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			16.5000	12.6000	12.6000	9.6000	9.6000	(3.0000)
TOTAL POSITIONS			77.9000	82.0000	82.0000	76.0000	58.0000	(24.0000)

Chapter 4

Specialized Support Services

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	42.0000	50.0000	50.0000	50.0000	44.0000	(6.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	534.1322	691.1272	691.1272	700.9500	660.9500	(30.1772)
Supporting Services	180.4750	174.7500	174.7500	171.4550	169.4550	(5.2950)
TOTAL POSITIONS (FTE)	757.6072	916.8772	916.8772	922.4050	874.4050	(42.4722)
POSITIONS DOLLARS						
Administrative	7,141,554	8,114,535	8,114,535	8,608,040	7,380,341	(734,194)
Business / Operations Admin	116,255	121,176	121,176	-	-	(121,176)
Professional	66,398,556	86,574,414	86,574,414	93,580,905	86,509,928	(64,486)
Supporting Services	9,613,850	9,591,646	9,591,646	9,851,170	9,805,021	213,375
TOTAL POSITIONS DOLLARS	\$83,270,216	\$104,401,771	\$104,401,771	\$112,040,115	\$103,695,290	(\$706,481)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	56,971	-	-	-	-	-
Professional Part time	1,716,122	2,229,963	2,229,963	2,119,288	2,119,288	(110,675)
Supporting Services Part-time	419,882	488,253	488,253	481,579	481,579	(6,674)
Stipends	-	36,510	36,510	37,696	37,696	1,186
Substitutes	-	-	-	-	-	-
Summer Employment	8,732	15,538	15,538	16,043	16,043	505
TOTAL OTHER SALARIES	\$2,201,706	\$2,770,264	\$2,770,264	\$2,654,606	\$2,654,606	(\$115,658)
TOTAL SALARIES & WAGES	\$85,471,922	\$107,172,035	\$107,172,035	\$114,694,721	\$106,349,896	(\$822,139)
CONTRACTUAL SERVICES						
Consultants	109,150	-	-	-	-	-
Other Contractual	7,155,381	5,033,880	4,996,500	5,044,571	4,170,094	(826,406)
TOTAL CONTRACTUAL SERVICES	\$7,264,531	\$5,033,880	\$4,996,500	\$5,044,571	\$4,170,094	(\$826,406)
SUPPLIES & MATERIALS						
Instructional Materials	250,068	754,947	253,394	275,049	275,049	21,655
Media	-	10,844	-	-	-	-
Other Supplies and Materials	119,019	314,384	314,384	300,429	300,429	(13,955)
Textbooks	(146)	80,437	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$368,942	\$1,160,612	\$567,778	\$575,478	\$575,478	\$7,700
OTHER COSTS						
Insurance and Employee Benefits	2,128,303	1,388,361	1,388,361	1,853,125	1,853,125	464,764
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	57,465,789	61,175,159	61,175,159	67,722,624	67,722,624	6,547,465
Travel	213,955	267,922	267,922	266,635	266,635	(1,287)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$59,808,046	\$62,831,442	\$62,831,442	\$69,842,384	\$69,842,384	\$7,010,942
FURNITURE & EQUIPMENT						
Equipment	18,813	115,547	115,547	115,547	115,547	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$18,813	\$115,547	\$115,547	\$115,547	\$115,547	-
GRAND TOTAL AMOUNTS	\$152,932,254	\$176,313,516	\$175,683,302	\$190,272,701	\$181,053,399	\$5,370,097

Specialized Support Services

Mission

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

MISSION: "BREAKING BARRIERS, BUILDING FUTURES" Deliver high-impact, inclusive supports that empower students with disabilities to engage fully, think critically, and develop the resilience to thrive in learning and life.

VISION: "SUCCESS-FOR-ALL" Students with disabilities are supported to achieve meaningful academic, social, and emotional growth—graduating or entering the workforce ready to thrive with the skills, confidence, and resilience to succeed in their communities and beyond.

VALUES IN ACTION: Guided by **Learning, Respect, Relationships, Excellence, and Equity**, we strive to create environments where students with disabilities are included and supported for success.

Racial Equity and Social Justice

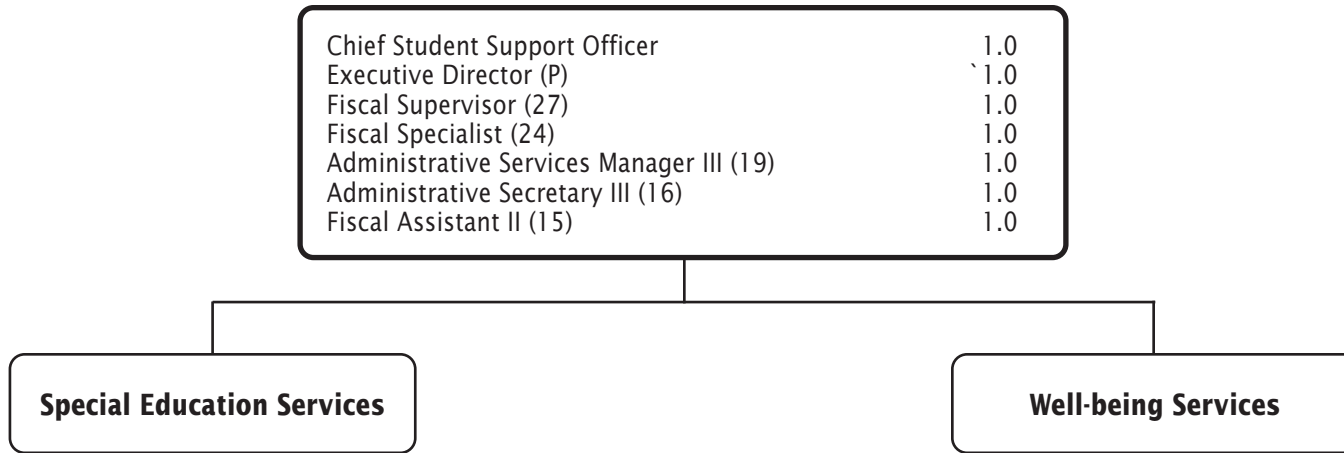
The Division of Specialized Support Services (DSSS) is a comprehensive, multi-departmental sector of Montgomery County Public Schools (MCPS) responsible for special education instruction, student support services, and work related to well-being, learning, and achievement. DSSS develops, manages, and continuously evaluates a wide range of programs and initiatives designed to meet the needs of diverse learners, including special education and early childhood identification services. Our work is grounded in the belief that equitable access to high-quality instruction and supports is essential for all students.

We are committed to advancing racial equity and social justice by closing opportunity and achievement gaps, disrupting disproportionality, and ensuring that every student has the tools and supports needed to thrive. To achieve this, DSSS:

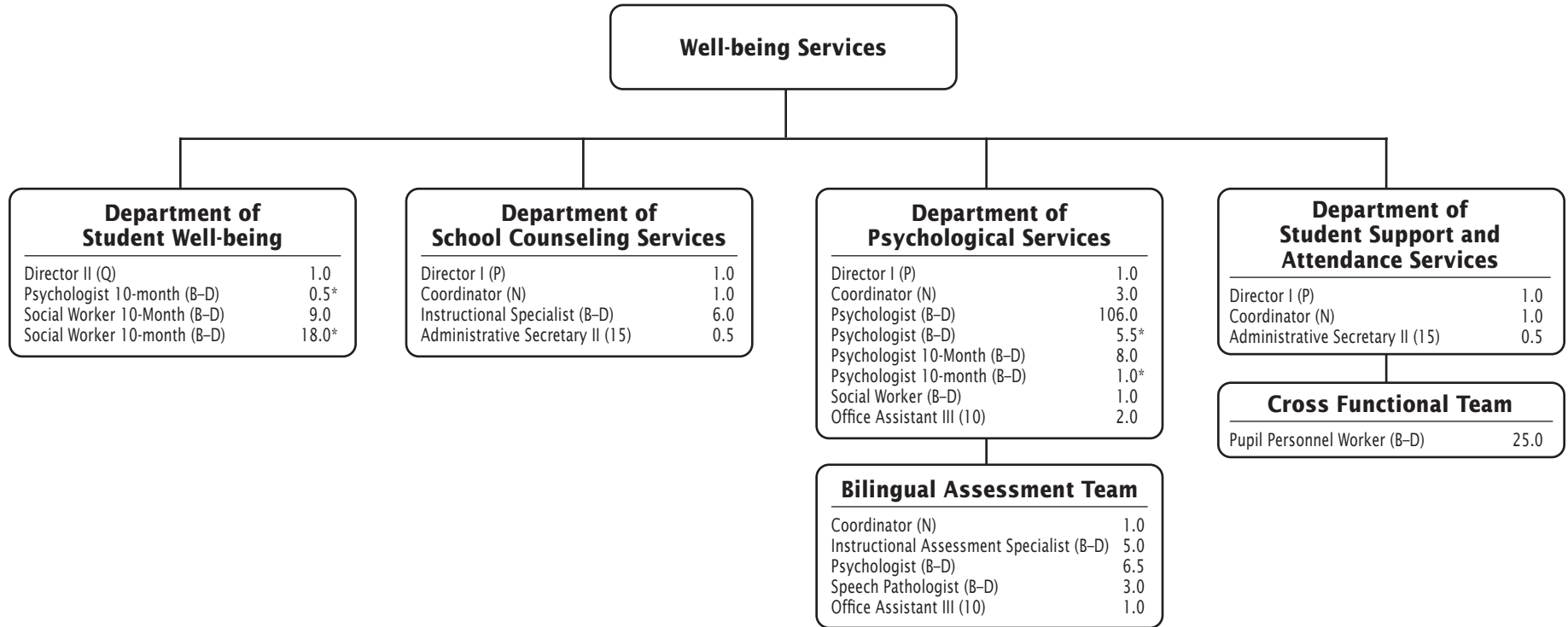
- **ADDRESSES DISPROPORTIONALITY** by actively monitoring and dismantling the long-standing national trend of overidentifying students of color as having emotional or intellectual disabilities and the disproportionate suspensions of these students. This work includes root cause analysis, disaggregated data monitoring, and implementation of evidence-based interventions.
- **BUILDS CAPACITY THROUGH PROFESSIONAL LEARNING** by providing ongoing professional learning opportunities (PLOs) and job-embedded coaching for school-based staff on multi-tiered systems of support (MTSS), Child Find processes, nonviolent crisis intervention, positive behavior interventions and supports (PBIS), implicit/explicit bias, and restorative justice.
- **STRENGTHENS ACADEMIC OUTCOMES** for students receiving special education services through cross-divisional collaboration, ensuring that innovative instructional practices are implemented with fidelity.
- **EXPANDS EQUITABLE ACCESS** to critical resources and opportunities, including psychological assessments, postsecondary readiness support (such as Free Application for Federal Student Aid completion), and targeted interventions for chronically absent students.

DSSS recognizes that institutional racism impacts students, families, and staff in profound ways. By intentionally reviewing, analyzing, and improving our practices, the division advances the district's strategic plan and affirms our collective responsibility to reduce the impacts of racism in the educational environment of Montgomery County Public Schools.

Division of Specialized Support Services



Specialized Support Services—Well-being Services



F.T.E. Positions 208.5

*Positions funded by the IDEA grant from the Department of Special Education Services and the Department of Inclusive and Specialized Learning Supports within this chapter, are reflected on this chart.

Division of Specialized Support Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	14.0000	14.0000	14.0000	14.0000	12.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	188.5000	181.0000	181.0000	203.5000	169.5000	(11.5000)
Supporting Services	11.0000	10.0000	10.0000	11.0000	9.0000	(1.0000)
TOTAL POSITIONS (FTE)	213.5000	205.0000	205.0000	228.5000	190.5000	(14.5000)
POSITIONS DOLLARS						
Administrative	2,491,830	2,445,328	2,445,328	2,758,378	2,342,264	(103,064)
Business / Operations Admin	-	-	-	-	-	-
Professional	23,585,629	22,866,542	22,866,542	28,631,320	23,976,231	1,109,689
Supporting Services	862,782	807,859	807,859	877,776	731,627	(76,232)
TOTAL POSITIONS DOLLARS	\$26,940,241	\$26,119,729	\$26,119,729	\$32,267,474	\$27,050,122	\$930,393
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	5,357	-	-	-	-	-
Professional Part time	1,144,666	1,654,889	1,654,889	1,475,393	1,475,393	(179,496)
Supporting Services Part-time	12,086	18,255	18,255	593	593	(17,662)
Stipends	-	26,099	26,099	26,947	26,947	848
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,162,110	\$1,699,243	\$1,699,243	\$1,502,933	\$1,502,933	(\$196,310)
TOTAL SALARIES & WAGES	\$28,102,350	\$27,818,972	\$27,818,972	\$33,770,407	\$28,553,055	\$734,083
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,141,050	1,782,700	1,745,320	1,706,951	832,474	(912,846)
TOTAL CONTRACTUAL SERVICES	\$1,141,050	\$1,782,700	\$1,745,320	\$1,706,951	\$832,474	(\$912,846)
SUPPLIES & MATERIALS						
Instructional Materials	212,674	253,394	253,394	274,349	274,349	20,955
Media	-	-	-	-	-	-
Other Supplies and Materials	59,390	118,122	118,122	102,283	102,283	(15,839)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$272,063	\$371,516	\$371,516	\$376,632	\$376,632	\$5,116
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	33,056	48,789	48,789	77,553	77,553	28,764
Travel	42,709	75,769	75,769	75,769	75,769	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$75,766	\$124,558	\$124,558	\$153,322	\$153,322	\$28,764
FURNITURE & EQUIPMENT						
Equipment	16,185	15,000	15,000	15,000	15,000	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$16,185	\$15,000	\$15,000	\$15,000	\$15,000	-
GRAND TOTAL AMOUNTS	\$29,607,414	\$30,112,746	\$30,075,366	\$36,022,312	\$29,930,483	(\$144,883)

Division of Specialized Support Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Specialized Support Services								
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Student Support Officer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Supervisor	-	-	-	1.0000	1.0000	1.0000
F01	C01	24 Fiscal Specialist	-	-	-	0.5000	0.5000	0.5000
F01	C06	24 Fiscal Specialist	-	-	-	0.5000	0.5000	0.5000
F01	C01	19 Admin Services Mgr III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	-	-	1.0000	-	-
F01	C07	16 Admin Secretary III	-	-	-	-	1.0000	1.0000
F01	C01	15 Fiscal Assistant II	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	3.0000	3.0000	7.0000	7.0000	4.0000

Department of Student Well-being								
F01	C02	Q Director II (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	NS Associate Superintendent	1.0000	-	-	-	-	-
F01	C02	N Asst to Associate Supt	1.0000	-	-	-	-	-
F01	C07	BD Social Worker (10 mo)	-	-	-	9.0000	9.0000	9.0000
F01	C07	BD Social Worker	-	5.0000	5.0000	5.0000	-	(5.0000)
F01	C07	17 Admin Services Manager I	1.0000	-	-	-	-	-
F01	C07	16 Admin Secretary III	-	1.0000	1.0000	0.5000	-	(1.0000)
F01	C07	15 Fiscal Assistant II	1.0000	-	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			5.0000	8.0000	8.0000	16.5000	10.0000	2.0000

Department of School Counseling Services								
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	-	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C02	BD Instructional Spec	5.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C03	BD Counselor Other (10 mo)	14.5000	-	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	0.5000	0.5000	(0.5000)
SUBTOTAL			24.5000	9.0000	9.0000	8.5000	8.5000	(0.5000)

Division of Specialized Support Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Psychological Services								
F01	C07	P Director I (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	C07	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C07	BD Social Worker	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Resource Psychologist	2.0000	2.0000	2.0000	2.0000	-	(2.0000)
F01	C03	BD Psychologist (10 mo)	7.0000	7.0000	7.0000	8.0000	8.0000	1.0000
F01	C03	BD Psychologist	90.5000	92.5000	92.5000	106.0000	106.0000	13.5000
F01	C07	16 Admin Secretary III	-	-	-	0.5000	-	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C07	10 Office Assistant III	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
SUBTOTAL			105.5000	108.5000	108.5000	123.5000	121.0000	12.5000

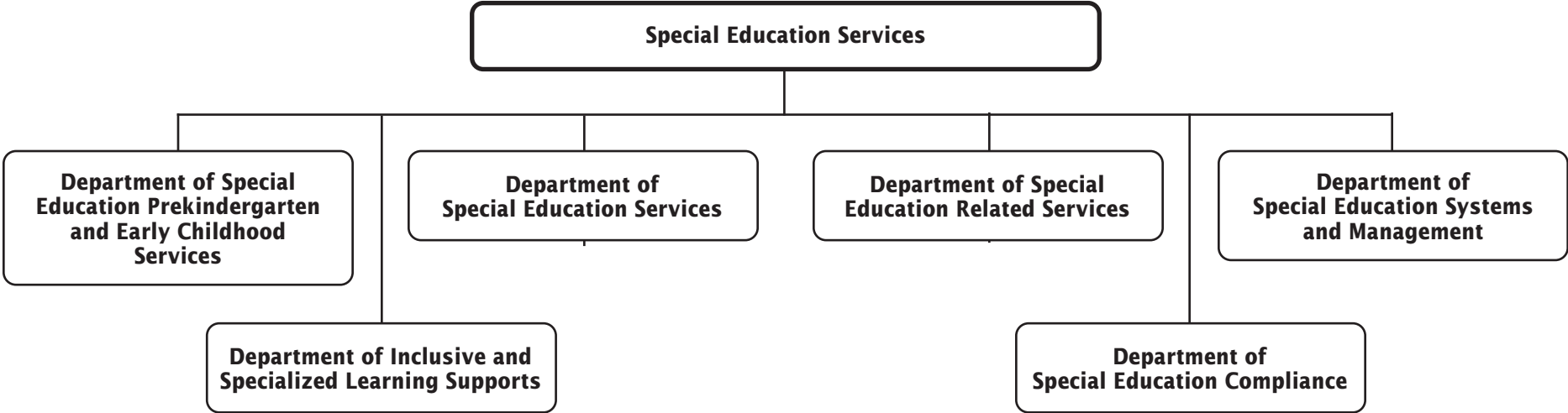
Bilingual Assessment Team								
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	6.5000	6.5000	6.5000	6.5000	6.5000	-
F01	C02	BD Instrucl Assessmnt Speclst	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C07	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			16.5000	16.5000	16.5000	16.5000	16.5000	-

Department of Student Support and Attendance Services								
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.0000	53.0000	53.0000	52.0000	25.0000	(28.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	0.5000	0.5000	(0.5000)
SUBTOTAL			57.0000	56.0000	56.0000	54.5000	27.5000	(28.5000)

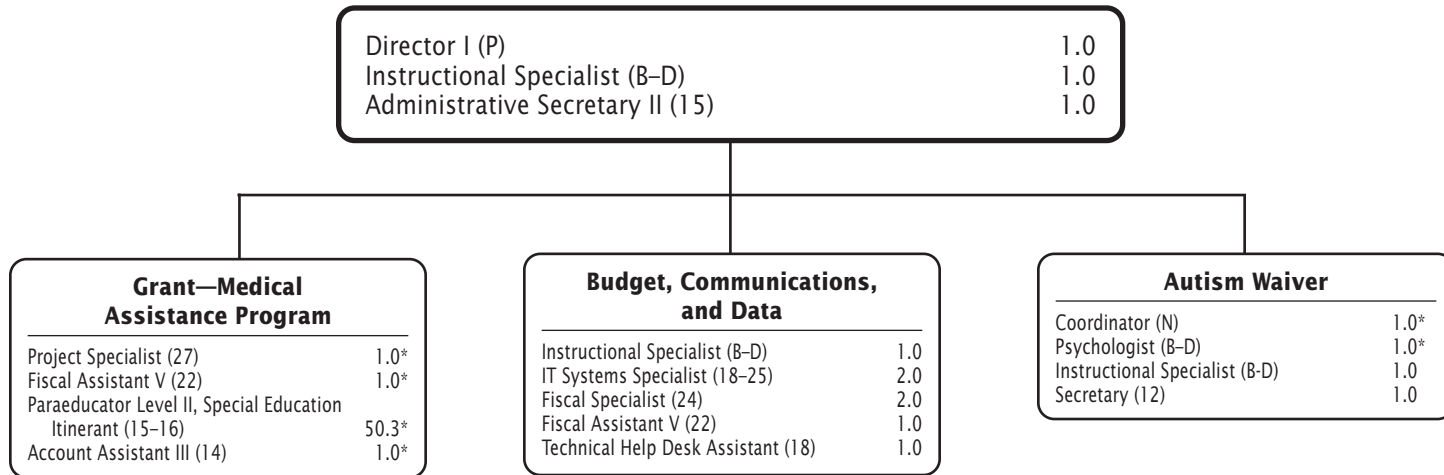
Division of Special Education								
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	N Asst to Associate Supt	1.0000	-	-	-	-	-
F01	C06	27 Supervisor	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			5.0000	4.0000	4.0000	2.0000	-	(4.0000)

TOTAL POSITIONS			213.5000	205.0000	205.0000	228.5000	190.5000	(14.5000)
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Specialized Support Services—Special Education Services Overview



Department of Special Education Systems and Management



F.T.E. Positions 67.3

*Positions funded by the Medical Assistance Program Grant.

In addition, 45.0 positions funded by the IDEA grant are reflected on the organizational charts within this chapter as follows; 5.0 positions in the Department of Special Education Services, 12.0 positions in the Department of Inclusive and Specialized Learning Supports, 2.0 positions in the Department of Special Education Compliance, 1.0 position in the Department of Special Education Related Services chart, and 25.0 positions in the Well-being Services chart.

FY 2027 OPERATING BUDGET

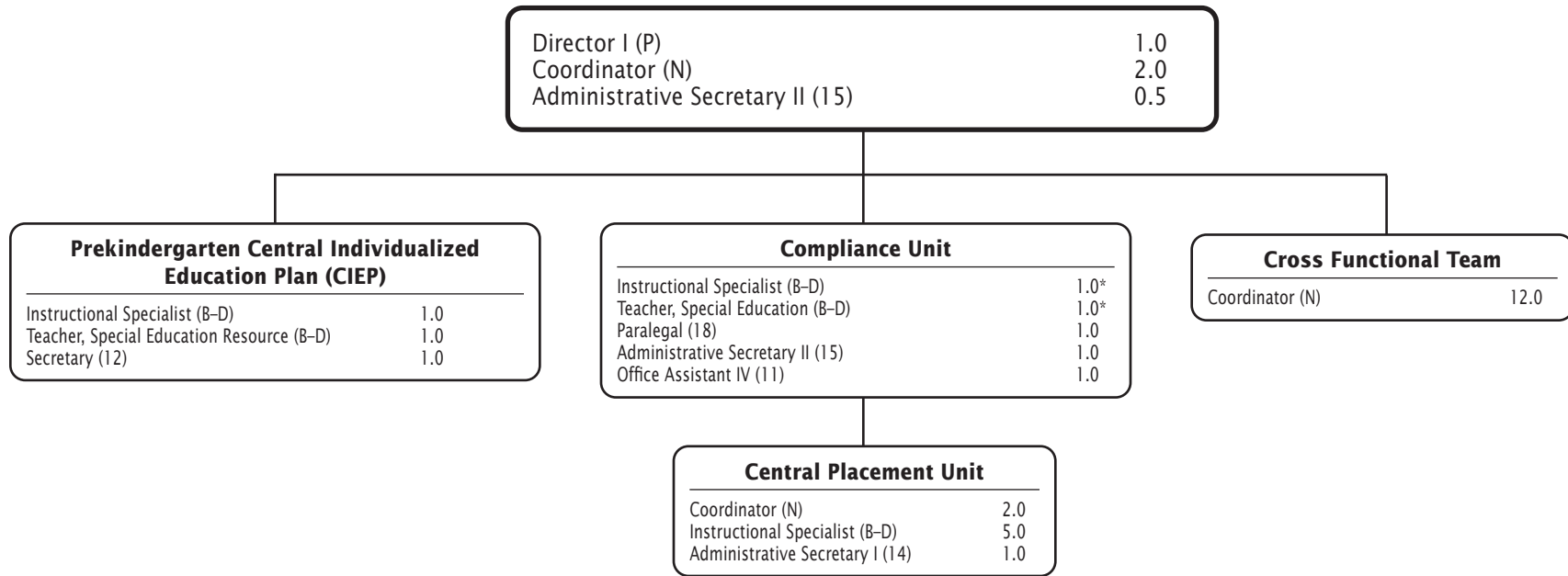
Department of Special Education Systems and Management

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	24.0000	49.0000	49.0000	49.0000	49.0000	-
Supporting Services	62.0500	61.3000	61.3000	61.3000	61.3000	-
TOTAL POSITIONS (FTE)	88.0500	112.3000	112.3000	112.3000	112.3000	-
POSITIONS DOLLARS						
Administrative	334,116	337,253	337,253	372,478	372,478	35,225
Business / Operations Admin	-	-	-	-	-	-
Professional	915,460	5,477,868	5,477,868	5,741,923	5,741,923	264,055
Supporting Services	2,843,368	2,846,550	2,846,550	2,970,935	2,970,935	124,385
TOTAL POSITIONS DOLLARS	\$4,092,944	\$8,661,671	\$8,661,671	\$9,085,336	\$9,085,336	\$423,665
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	3,433	-	-	-	-	-
Professional Part time	323,570	90,069	90,069	143,143	143,143	53,074
Supporting Services Part-time	28,895	20,000	20,000	20,650	20,650	650
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$355,899	\$110,069	\$110,069	\$163,793	\$163,793	\$53,724
TOTAL SALARIES & WAGES	\$4,448,843	\$8,771,740	\$8,771,740	\$9,249,129	\$9,249,129	\$477,389
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,637,768	1,912,225	1,912,225	1,990,545	1,990,545	78,320
TOTAL CONTRACTUAL SERVICES	\$1,637,768	\$1,912,225	\$1,912,225	\$1,990,545	\$1,990,545	\$78,320
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	700	700	700
Media	-	-	-	-	-	-
Other Supplies and Materials	5,989	33,379	33,379	33,379	33,379	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,989	\$33,379	\$33,379	\$34,079	\$34,079	\$700
OTHER COSTS						
Insurance and Employee Benefits	1,155,763	1,032,046	1,032,046	1,498,246	1,498,246	466,200
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	76,912	80,171	80,171	99,044	99,044	18,873
Travel	1,881	3,000	3,000	4,219	4,219	1,219
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,234,556	\$1,115,217	\$1,115,217	\$1,601,509	\$1,601,509	\$486,292
FURNITURE & EQUIPMENT						
Equipment	2,628	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$2,628	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,329,783	\$11,832,561	\$11,832,561	\$12,875,262	\$12,875,262	\$1,042,701

Department of Special Education Systems and Management

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
Department of Special Education Systems and Management								
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	4.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			13.0000	12.0000	12.0000	12.0000	12.0000	-
Model Learning Center								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	-	-	-	-	-
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	1.0000	-	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.7500	-	-	-	-	-
SUBTOTAL			2.7500	-	-	-	-	-
Grant - IDEA								
F02	C06	BD Speech Pathologist (10 mo)	-	3.0000	3.0000	3.0000	3.0000	-
F02	C07	BD Social Worker (10 mo)	-	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	C03	BD Psychologist	5.5000	5.5000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	5.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	5.5000	12.0000	12.0000	12.0000	12.0000	-
SUBTOTAL			17.0000	45.0000	45.0000	45.0000	45.0000	-
Grant - Medical Assistance Program								
F02	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
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	15 - 16 Paraeducator Lvl II, Spec Ed Iti (10 mo)	50.3000	50.3000	50.3000	50.3000	50.3000	-
F02	C06	14 Account Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			55.3000	55.3000	55.3000	55.3000	55.3000	-
TOTAL POSITIONS			88.0500	112.3000	112.3000	112.3000	112.3000	-

Department of Special Education Compliance



F.T.E. Positions 31.5

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

Department of Special Education Compliance

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	2.0000	2.0000	17.0000	17.0000	15.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	11.5000	21.5000	21.5000	5.0000	5.0000	(16.5000)
Supporting Services	5.0000	5.0000	5.0000	4.5000	4.5000	(0.5000)
TOTAL POSITIONS (FTE)	19.5000	28.5000	28.5000	26.5000	26.5000	(2.0000)
POSITIONS DOLLARS						
Administrative	515,993	362,068	362,068	2,419,602	2,419,602	2,057,534
Business / Operations Admin	-	-	-	-	-	-
Professional	1,700,789	2,893,942	2,893,942	773,000	773,000	(2,120,942)
Supporting Services	315,365	331,241	331,241	320,017	320,017	(11,224)
TOTAL POSITIONS DOLLARS	\$2,532,148	\$3,587,251	\$3,587,251	\$3,512,619	\$3,512,619	(\$74,632)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	19,258	-	-	-	-	-
Professional Part time	79,095	51,409	51,409	53,080	53,080	1,671
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	10,411	10,411	10,749	10,749	338
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$98,353	\$61,820	\$61,820	\$63,829	\$63,829	\$2,009
TOTAL SALARIES & WAGES	\$2,630,501	\$3,649,071	\$3,649,071	\$3,576,448	\$3,576,448	(\$72,623)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,385,175	265,448	265,448	265,448	265,448	-
TOTAL CONTRACTUAL SERVICES	\$3,385,175	\$265,448	\$265,448	\$265,448	\$265,448	-
SUPPLIES & MATERIALS						
Instructional Materials	(1,200)	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	863	6,392	6,392	6,392	6,392	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$337)	\$6,392	\$6,392	\$6,392	\$6,392	-
OTHER COSTS						
Insurance and Employee Benefits	115,971	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	57,159,191	60,721,924	60,721,924	67,220,465	67,220,465	6,498,541
Travel	6,091	19,582	19,582	18,792	18,792	(790)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$57,281,252	\$60,741,506	\$60,741,506	\$67,239,257	\$67,239,257	\$6,497,751
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$63,296,591	\$64,662,417	\$64,662,417	\$71,087,545	\$71,087,545	\$6,425,128

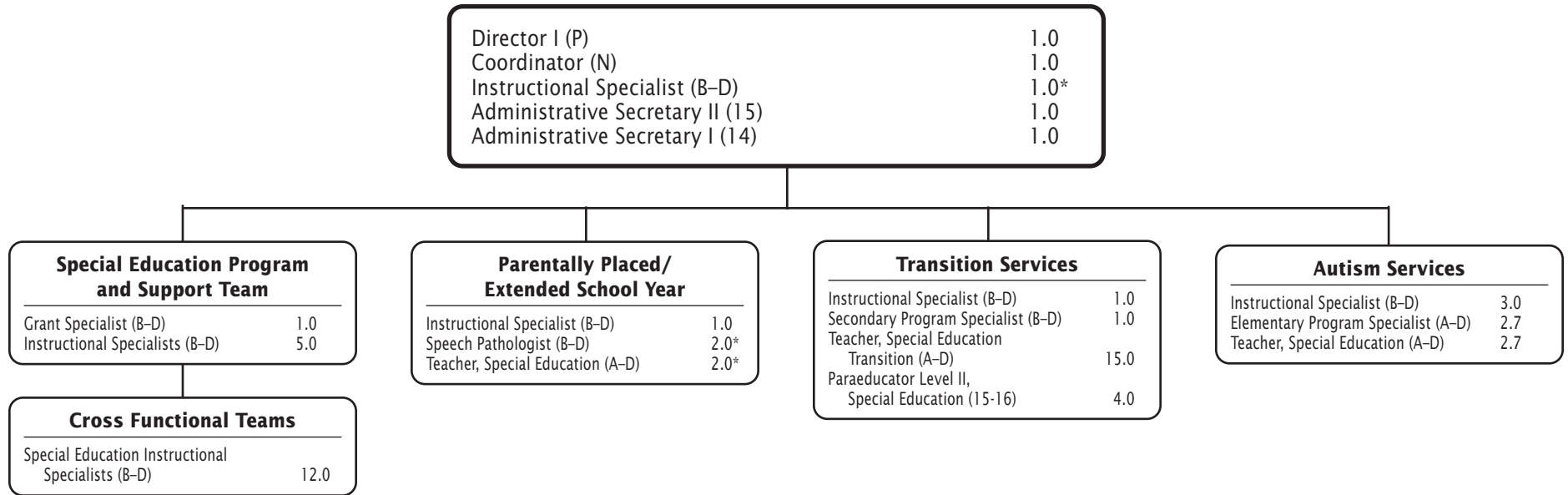
Department of Special Education Compliance

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Compliance Unit								
F01	C06	P Director I (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C06	N Coordinator (C)	-	-	-	14.0000	14.0000	14.0000
F01	C06	BD Instructional Spec	4.0000	14.0000	14.0000	-	-	(14.0000)
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	-	-	-	1.5000	1.5000	1.5000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	11 Office Assistant IV	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			8.0000	18.0000	18.0000	18.5000	18.5000	0.5000

Central Placement Unit								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	N Coordinator (C)	1.0000	-	-	2.0000	2.0000	2.0000
F01	C03	BD Psychologist	2.5000	2.5000	2.5000	-	-	(2.5000)
F01	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	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)
SUBTOTAL			11.5000	10.5000	10.5000	8.0000	8.0000	(2.5000)

TOTAL POSITIONS			19.5000	28.5000	28.5000	26.5000	26.5000	(2.0000)
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Department of Special Education Services



F.T.E. Positions 57.4

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

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	11.0000	21.0000	21.0000	3.0000	2.0000	(19.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	15.0000	42.4000	42.4000	49.4000	44.4000	2.0000
Supporting Services	9.0000	8.5000	8.5000	6.0000	6.0000	(2.5000)
TOTAL POSITIONS (FTE)	35.0000	71.9000	71.9000	58.4000	52.4000	(19.5000)
POSITIONS DOLLARS						
Administrative	1,829,489	3,082,121	3,082,121	568,293	370,229	(2,711,892)
Business / Operations Admin	-	-	-	-	-	-
Professional	3,252,374	5,689,403	5,689,403	6,609,874	5,901,672	212,269
Supporting Services	535,235	471,695	471,695	308,941	358,941	(112,754)
TOTAL POSITIONS DOLLARS	\$5,617,098	\$9,243,219	\$9,243,219	\$7,487,108	\$6,630,842	(\$2,612,377)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	55,685	293,809	-	-	-	-
Supporting Services Part-time	1,044	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	8,732	15,538	15,538	16,043	16,043	505
TOTAL OTHER SALARIES	\$65,460	\$309,347	\$15,538	\$16,043	\$16,043	\$505
TOTAL SALARIES & WAGES	\$5,682,558	\$9,552,566	\$9,258,757	\$7,503,151	\$6,646,885	(\$2,611,872)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	252,490	252,490	252,490	260,610	260,610	8,120
TOTAL CONTRACTUAL SERVICES	\$252,490	\$252,490	\$252,490	\$260,610	\$260,610	\$8,120
SUPPLIES & MATERIALS						
Instructional Materials	3,886	5,200	-	-	-	-
Media	-	6,356	-	-	-	-
Other Supplies and Materials	5,088	7,420	7,420	7,420	7,420	-
Textbooks	(146)	38,332	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,828	\$57,308	\$7,420	\$7,420	\$7,420	-
OTHER COSTS						
Insurance and Employee Benefits	532,986	1,009	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	62	-	-	-	-	-
Travel	11,821	20,679	20,679	16,859	16,859	(3,820)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$544,869	\$21,688	\$21,688	\$17,868	\$17,868	(\$3,820)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,488,745	\$9,884,052	\$9,540,355	\$7,789,049	\$6,932,783	(\$2,607,572)

Department of Special Education Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Special Education Services								
F01	C06	Q Director II (S)	1.0000	-	-	-	-	-
F01	C06	P Director I (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	7.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	N Coordinator (C)	-	13.0000	13.0000	1.0000	1.0000	(12.0000)
F01	C06	BD Instructional Spec	6.0000	-	-	24.0000	19.0000	19.0000
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	-	-	-	-	-
F01	C06	16 Admin Secretary III	1.0000	0.5000	0.5000	-	-	(0.5000)
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	-	-	-	-	-
SUBTOTAL			18.5000	18.5000	18.5000	27.0000	22.0000	3.5000

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

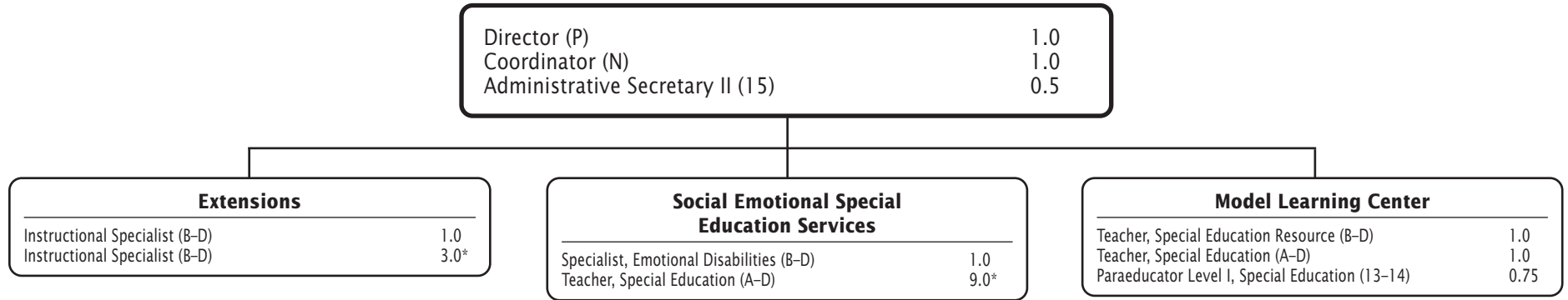
Extensions								
F01	C06	O Supervisor (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C07	BD Social Worker (10 mo)	-	2.0000	2.0000	-	-	(2.0000)
SUBTOTAL			-	3.0000	3.0000	-	-	(3.0000)

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

Department of Special Education Services

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
Transition Services								
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)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	0.5000	15.0000	15.0000	15.0000	15.0000	-
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	4.0000	4.0000	4.0000	4.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	4.0000	-	-	-	-	-
SUBTOTAL			8.5000	24.0000	24.0000	23.0000	22.0000	(2.0000)
Autism Services								
F01	C06	O Supervisor (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Psychologist (10 mo)	-	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Psychologist	-	4.0000	4.0000	-	-	(4.0000)
F01	C06	BD Instructional Spec	-	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	2.7000	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	-	2.7000	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			-	15.4000	15.4000	8.4000	8.4000	(7.0000)
TOTAL POSITIONS			35.0000	71.9000	71.9000	58.4000	52.4000	(19.5000)

Department of Inclusive and Specialized Learning Supports



F.T.E. Positions 19.25

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

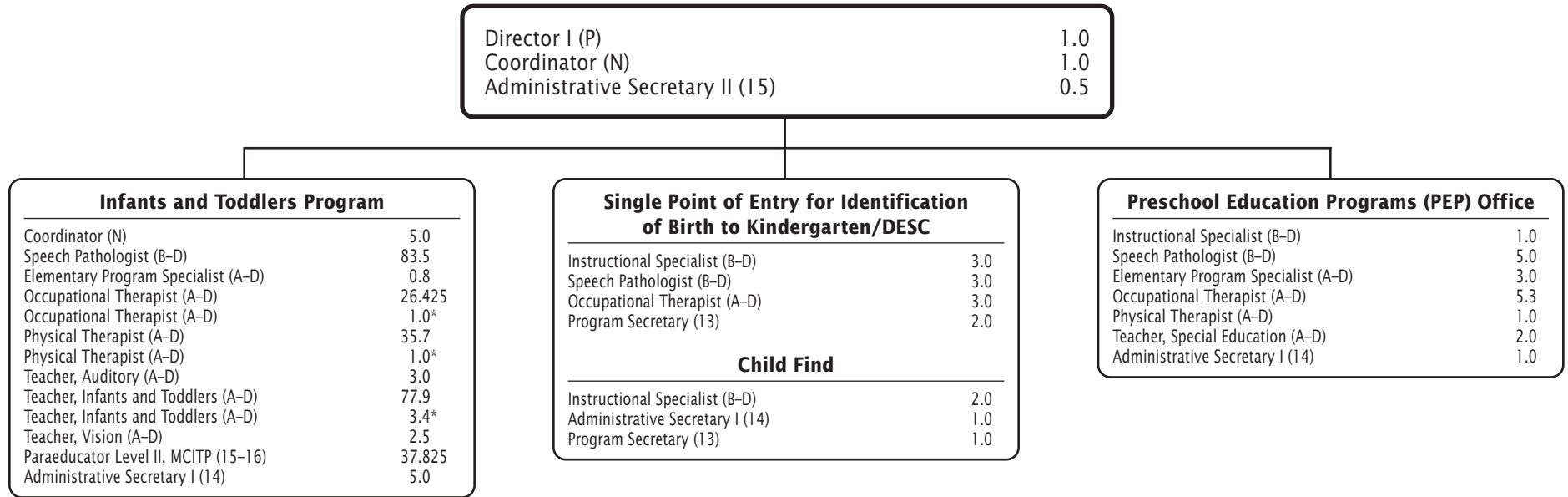
Department of Inclusive and Specialized Learning Supports

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	3.0000	2.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	4.0000	4.0000	4.0000
Supporting Services	-	-	-	1.2500	1.2500	1.2500
TOTAL POSITIONS (FTE)	-	-	-	8.2500	7.2500	7.2500
POSITIONS DOLLARS						
Administrative	-	-	-	514,103	312,694	312,694
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	567,023	567,023	567,023
Supporting Services	-	-	-	64,410	64,410	64,410
TOTAL POSITIONS DOLLARS	-	-	-	\$1,145,536	\$944,127	\$944,127
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	-	-	-	\$1,145,536	\$944,127	\$944,127
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	-	-	-	1,620	1,620	1,620
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$1,620	\$1,620	\$1,620
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	-	-	\$1,147,156	\$945,747	\$945,747

Department of Inclusive and Specialized Learning Supports

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
Department of Inclusive and Specialized Learning Supports								
F01	C06	P Director I (S)	-	-	-	1.0000	-	-
F01	C06	P Director I (C)	-	-	-	-	1.0000	1.0000
F01	C06	O Supervisor (S)	-	-	-	1.0000	-	-
F01	C06	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C06	15 Admin Secretary II	-	-	-	0.5000	0.5000	0.5000
SUBTOTAL			-	-	-	3.5000	2.5000	2.5000
Social Emotional Special Education Services								
F01	C06	BD Specialist Emotional Dsbllts	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	1.0000	1.0000	1.0000
Model Learning Center								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	-	-	0.7500	0.7500	0.7500
SUBTOTAL			-	-	-	2.7500	2.7500	2.7500
Extensions								
F01	C06	BD Instructional Spec	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	1.0000	1.0000	1.0000
TOTAL POSITIONS			-	-	-	8.2500	7.2500	7.2500

Department of Special Education Prekindergarten and Early Childhood Services



F.T.E. Positions 318.85

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

Department of Special Education Prekindergarten and Early Childhood Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	12.0000	11.0000	11.0000	8.0000	7.0000	(4.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	295.1322	397.2272	397.2272	266.5250	265.5250	(131.7022)
Supporting Services	93.4250	89.9500	89.9500	49.3250	49.3250	(40.6250)
TOTAL POSITIONS (FTE)	401.5572	499.1772	499.1772	323.8500	321.8500	(177.3272)
POSITIONS DOLLARS						
Administrative	1,970,126	1,887,765	1,887,765	1,456,947	1,249,906	(637,859)
Business / Operations Admin	116,255	121,176	121,176	-	-	(121,176)
Professional	36,944,304	49,646,659	49,646,659	36,910,236	35,252,550	(14,394,109)
Supporting Services	5,057,100	5,134,301	5,134,301	3,271,754	3,221,754	(1,912,547)
TOTAL POSITIONS DOLLARS	\$44,087,786	\$56,789,901	\$56,789,901	\$41,638,937	\$39,724,210	(\$17,065,691)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	28,922	-	-	-	-	-
Professional Part time	113,106	139,787	433,596	447,672	447,672	14,076
Supporting Services Part-time	377,857	449,998	449,998	460,336	460,336	10,338
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$519,884	\$589,785	\$883,594	\$908,008	\$908,008	\$24,414
TOTAL SALARIES & WAGES	\$44,607,670	\$57,379,686	\$57,673,495	\$42,546,945	\$40,632,218	(\$17,041,277)
CONTRACTUAL SERVICES						
Consultants	109,150	-	-	-	-	-
Other Contractual	738,897	821,017	821,017	558,017	558,017	(263,000)
TOTAL CONTRACTUAL SERVICES	\$848,047	\$821,017	\$821,017	\$558,017	\$558,017	(\$263,000)
SUPPLIES & MATERIALS						
Instructional Materials	34,708	496,353	-	-	-	-
Media	-	4,488	-	-	-	-
Other Supplies and Materials	47,690	149,071	149,071	88,800	88,800	(60,271)
Textbooks	-	42,105	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$82,399	\$692,017	\$149,071	\$88,800	\$88,800	(\$60,271)
OTHER COSTS						
Insurance and Employee Benefits	323,583	355,306	355,306	353,870	353,870	(1,436)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	196,568	324,275	324,275	325,562	325,562	1,287
Travel	151,453	148,892	148,892	138,786	138,786	(10,106)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$671,604	\$828,473	\$828,473	\$818,218	\$818,218	(\$10,255)
FURNITURE & EQUIPMENT						
Equipment	-	100,547	100,547	-	-	(100,547)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$100,547	\$100,547	-	-	(\$100,547)
GRAND TOTAL AMOUNTS	\$46,209,720	\$59,821,740	\$59,572,603	\$44,011,980	\$42,097,253	(\$17,475,350)

**Department of Special Education Prekindergarten and
Early Childhood Services**

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Special Education Prekindergarten and Early Childhood 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	1.0000	(1.0000)
F01	C06	16 Admin Secretary III	-	0.5000	0.5000	-	-	(0.5000)
F01	C06	15 Admin Secretary II	-	-	-	0.5000	0.5000	0.5000
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.5000	5.5000	5.5000	4.5000	(1.0000)

Services for the Deaf and Hard of Hearing								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	G Interpreting Srvc Coord	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	BD Instructional Spec	3.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	AD Teacher, Auditory (10 mo)	-	7.4000	7.4000	-	-	(7.4000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C06	17-18 Educational Interpreter/Transliterator	32.9000	29.1250	29.1250	-	-	(29.1250)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			40.4000	43.0250	43.0250	-	-	(43.0250)

Services for the Visually Impaired								
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Teacher, Vision (10 mo)	3.8000	17.6000	17.6000	-	-	(17.6000)
F01	C06	18 Brailist	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			7.8000	21.6000	21.6000	-	-	(21.6000)

Physically Disabled/High Incidence Accessible Technology (HIAT)								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C06	AD Teacher, Special Education (10 mo)	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Physical Therapist (10 mo)	-	19.0250	19.0250	-	-	(19.0250)
F01	C06	AD Occupational Therapist (10 mo)	-	61.1000	61.1000	-	-	(61.1000)
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	-	-	(1.7500)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			9.7500	89.8750	89.8750	-	-	(89.8750)

**Department of Special Education Prekindergarten and
Early Childhood Services**

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
InterACT Services								
F01	C06	BD Speech Pathologist (10 mo)	-	6.5000	6.5000	-	-	(6.5000)
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	-	-	(1.6000)
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	-	-	-	-	-
SUBTOTAL			4.9750	11.6000	11.6000	-	-	(11.6000)

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

Model Learning Center								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	-	1.0000	1.0000	-	-	(1.0000)
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	0.7500	0.7500	-	-	(0.7500)
SUBTOTAL			-	2.7500	2.7500	-	-	(2.7500)

Autism Services								
F01	C06	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C03	BD Psychologist (10 mo)	1.0000	-	-	-	-	-
F01	C03	BD Psychologist	4.0000	-	-	-	-	-
F01	C06	BD Instructional Spec	4.0000	-	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	-	-	-	-	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	4.7000	-	-	-	-	-
F01	C06	14 Administrative Secretary I	1.0000	-	-	-	-	-
SUBTOTAL			18.4000	-	-	-	-	-

Child Find								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	AD Occupational Therapist (10 mo)	2.7000	3.0000	3.0000	3.0000	3.0000	-
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			17.7000	18.0000	18.0000	15.0000	15.0000	(3.0000)

**Department of Special Education Prekindergarten and
Early Childhood Services**

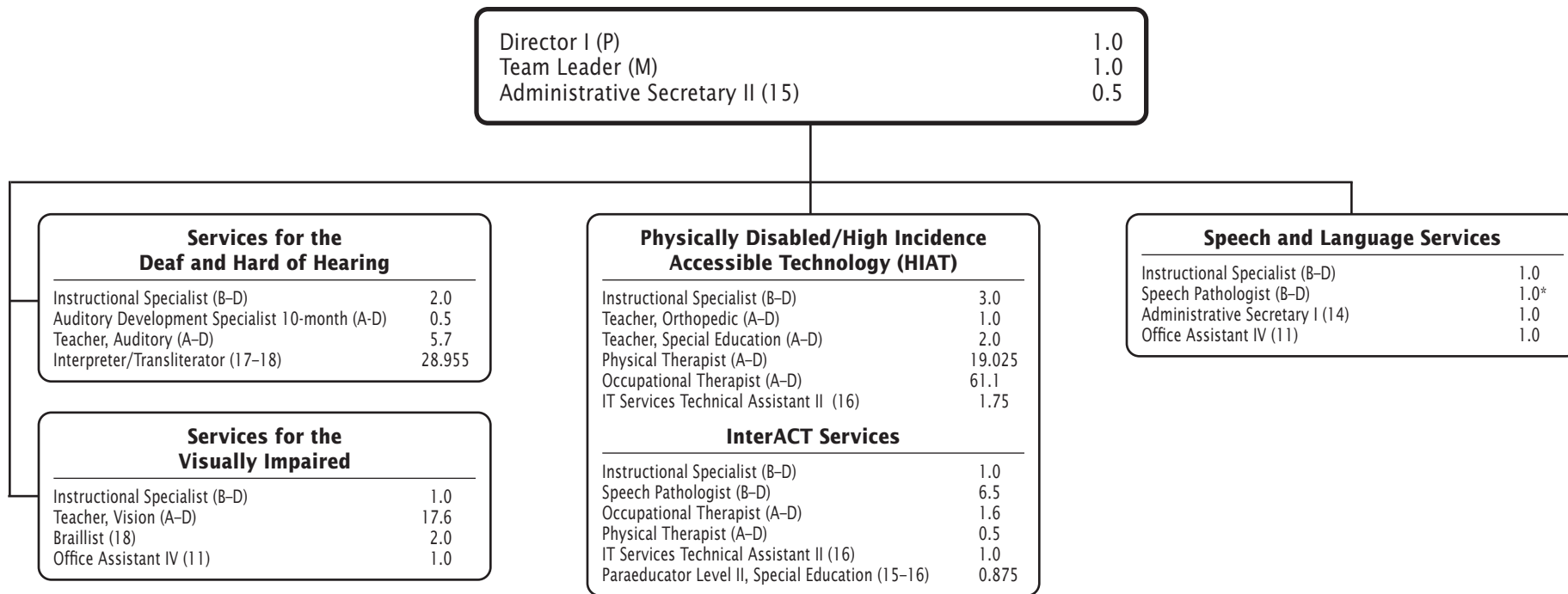
FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Infant and Toddler Program								
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	82.0000	82.0000	82.0000	83.5000	83.5000	1.5000
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)	77.9022	77.9022	77.9022	77.9000	77.9000	(0.0022)
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)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Physical Therapist (10 mo)	34.9300	35.6000	35.6000	35.7000	35.7000	0.1000
F01	C06	AD Occupational Therapist (10 mo)	25.0000	25.0000	25.0000	26.4250	26.4250	1.4250
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed MCITP	-	37.8250	37.8250	37.8250	37.8250	-
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	37.9000	-	-	-	-	-
SUBTOTAL			274.0322	274.6272	274.6272	277.6500	277.6500	3.0228

Grant: Montgomery County Infants and Toddlers Program								
F02	C06	AD Teacher, Infants Toddlers (10 mo)	1.2000	1.2000	1.2000	3.4000	3.4000	2.2000
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.2000	2.2000	2.2000	-	-	(2.2000)
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Occupational Therapist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.4000	5.4000	5.4000	5.4000	5.4000	-

Preschool Education Programs (PEP) Office								
F01	C06	O Supervisor (S)	-	-	-	1.0000	-	-
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	3.6000	3.6000	5.0000	5.0000	1.4000
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.1000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, PEP (10 mo)	3.0000	-	-	-	-	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Physical Therapist (10 mo)	-	2.9000	2.9000	1.0000	1.0000	(1.9000)
F01	C06	AD Occupational Therapist (10 mo)	-	5.3000	5.3000	5.3000	5.3000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			14.1000	22.8000	22.8000	20.3000	19.3000	(3.5000)

TOTAL POSITIONS			401.5572	499.1772	499.1772	323.8500	321.8500	(177.3272)
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Department of Special Education Related Services



F.T.E. Positions 164.605

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

Department of Special Education Related Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	3.0000	2.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	123.5250	123.5250	123.5250
Supporting Services	-	-	-	38.0800	38.0800	38.0800
TOTAL POSITIONS (FTE)	-	-	-	164.6050	163.6050	163.6050
POSITIONS DOLLARS						
Administrative	-	-	-	518,239	313,168	313,168
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	14,347,529	14,297,529	14,297,529
Supporting Services	-	-	-	2,037,337	2,137,337	2,137,337
TOTAL POSITIONS DOLLARS	-	-	-	\$16,903,105	\$16,748,034	\$16,748,034
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	-	-	-	\$16,903,105	\$16,748,034	\$16,748,034
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	263,000	263,000	263,000
TOTAL CONTRACTUAL SERVICES	-	-	-	\$263,000	\$263,000	\$263,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	62,155	62,155	62,155
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	\$62,155	\$62,155	\$62,155
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	10,590	10,590	10,590
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$10,590	\$10,590	\$10,590
FURNITURE & EQUIPMENT						
Equipment	-	-	-	100,547	100,547	100,547
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$100,547	\$100,547	\$100,547
GRAND TOTAL AMOUNTS	-	-	-	\$17,339,397	\$17,184,326	\$17,184,326

Department of Special Education Related Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Special Education Related Services								
F01	C06	P Director I (S)	-	-	-	1.0000	1.0000	1.0000
F01	C06	15 Admin Secretary II	-	-	-	0.5000	0.5000	0.5000
SUBTOTAL			-	-	-	1.5000	1.5000	1.5000

Services for the Visually Impaired								
F01	C06	BD Instructional Spec	-	-	-	1.0000	1.0000	1.0000
F01	C06	AD Teacher, Vision (10 mo)	-	-	-	17.6000	17.6000	17.6000
F01	C06	18 Brailist	-	-	-	2.0000	2.0000	2.0000
F01	C06	11 Office Assistant IV	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	21.6000	21.6000	21.6000

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

Physically Disabled/High Incidence Accessible Technology (HIAT)								
F01	C06	BD Instructional Spec	-	-	-	3.0000	3.0000	3.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	2.0000	2.0000	2.0000
F01	C06	AD Tchr, Physical Disabilities (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C06	AD Physical Therapist (10 mo)	-	-	-	19.0250	19.0250	19.0250
F01	C06	AD Occupational Therapist (10 mo)	-	-	-	61.1000	61.1000	61.1000
F01	C06	16 IT Services Tech Asst II	-	-	-	1.7500	1.7500	1.7500
SUBTOTAL			-	-	-	87.8750	87.8750	87.8750

Department of Special Education Related Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Services for the Deaf and Hard of Hearing								
F01	C06	M Team Leader	-	-	-	1.0000	1.0000	1.0000
F01	C06	BD Instructional Spec	-	-	-	2.0000	2.0000	2.0000
F01	C06	AD Teacher, Auditory (10 mo)	-	-	-	5.7000	5.7000	5.7000
F01	C06	AD Specialist, Auditory Devel (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C06	17-18 Educational Interpreter/Transliterator	-	-	-	28.9550	28.9550	28.9550
SUBTOTAL			-	-	-	38.1550	38.1550	38.1550
InterACT Services								
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	6.5000	6.5000	6.5000
F01	C06	BD Instructional Spec	-	-	-	1.0000	1.0000	1.0000
F01	C06	AD Physical Therapist (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C06	AD Occupational Therapist (10 mo)	-	-	-	1.6000	1.6000	1.6000
F01	C06	16 IT Services Tech Asst II	-	-	-	1.0000	1.0000	1.0000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	0.8750	0.8750	0.8750
SUBTOTAL			-	-	-	11.4750	11.4750	11.4750
TOTAL POSITIONS			-	-	-	164.6050	163.6050	163.6050

Chapter 5

Equity and Organizational Development

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	15.0000	21.0000	21.0000	22.0000	24.0000	3.0000
Business / Operations Admin	2.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	12.0000	54.0000	54.0000	48.0000	65.0000	11.0000
Supporting Services	27.7500	30.5000	30.5000	28.5000	32.5000	2.0000
TOTAL POSITIONS (FTE)	56.7500	106.5000	106.5000	99.5000	122.5000	16.0000
POSITIONS DOLLARS						
Administrative	2,529,211	3,610,154	3,610,154	4,288,856	4,806,340	1,196,186
Business / Operations Admin	200,210	119,145	119,145	197,139	197,139	77,994
Professional	1,691,836	7,055,253	7,055,253	6,821,344	9,417,103	2,361,850
Supporting Services	2,458,231	2,980,657	2,980,657	2,965,478	3,357,528	376,871
TOTAL POSITIONS DOLLARS	\$6,879,488	\$13,765,209	\$13,765,209	\$14,272,817	\$17,778,110	\$4,012,901
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	26,996	-	-	-	-	-
Professional Part time	227,970	463,966	463,966	622,097	639,099	175,133
Supporting Services Part-time	25,373	171,957	171,957	180,196	199,541	27,584
Stipends	325,392	4,583,847	4,583,847	6,790,693	6,290,693	1,706,846
Substitutes	2,428	404,808	404,808	407,943	407,943	3,135
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$608,159	\$5,624,578	\$5,624,578	\$8,000,929	\$7,537,276	\$1,912,698
TOTAL SALARIES & WAGES	\$7,487,646	\$19,389,787	\$19,389,787	\$22,273,746	\$25,315,386	\$5,925,599
CONTRACTUAL SERVICES						
Consultants	-	18,583	18,583	18,000	18,000	(583)
Other Contractual	95,925	338,579	338,579	2,026,882	1,751,882	1,413,303
TOTAL CONTRACTUAL SERVICES	\$95,925	\$357,162	\$357,162	\$2,044,882	\$1,769,882	\$1,412,720
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	31,638	167,372	167,372	169,117	192,269	24,897
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$31,638	\$167,372	\$167,372	\$169,117	\$192,269	\$24,897
OTHER COSTS						
Insurance and Employee Benefits	1,018	7,143,887	7,143,887	6,930,199	6,430,199	(713,688)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	136,265	309,977	309,977	1,745,966	1,745,966	1,435,989
Travel	3,663	16,494	41,494	40,994	86,222	44,728
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$140,946	\$7,470,358	\$7,495,358	\$8,717,159	\$8,262,387	\$767,029
FURNITURE & EQUIPMENT						
Equipment	-	2,500	2,500	1,500	1,500	(1,000)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$2,500	\$2,500	\$1,500	\$1,500	(\$1,000)
GRAND TOTAL AMOUNTS	\$7,756,155	\$27,387,179	\$27,412,179	\$33,206,404	\$35,541,424	\$8,129,245

Equity and Organizational Development

Mission

THE DIVISION OF EQUITY

AND ORGANIZATIONAL

DEVELOPMENT leads, champions, and sustains equity-driven professional learning and leadership development aligned with the MCPS Strategic Plan.

With a commitment to coherence across divisions, the division fosters an inclusive, anti-racist instructional and work environment by embedding equity into curriculum, instruction, assessment, leadership coaching, and student conduct processes. We provide accountability, consultation, and capacity-building to ensure that equity and excellence are inseparable in MCPS. By raising achievement, closing opportunity gaps, and driving continuous improvement, the division serves as the systemwide lever for building the leaders and structures our students deserve. The division serves as the systemwide lever for building the leaders and structures our students deserve to raise achievement, close opportunity gaps, and drive continuous improvement.

Racial Equity and Social Justice

The Division of Equity and Organizational Development is the lead driver of MCPS's response to the districtwide Anti-Racist System Audit and the central force for embedding equity and belonging into daily practice. Through systemwide professional learning, leadership development, and cross-divisional collaboration, the division builds capacity across MCPS to ensure that every student and employee experiences excellence, affirmation, and opportunity.

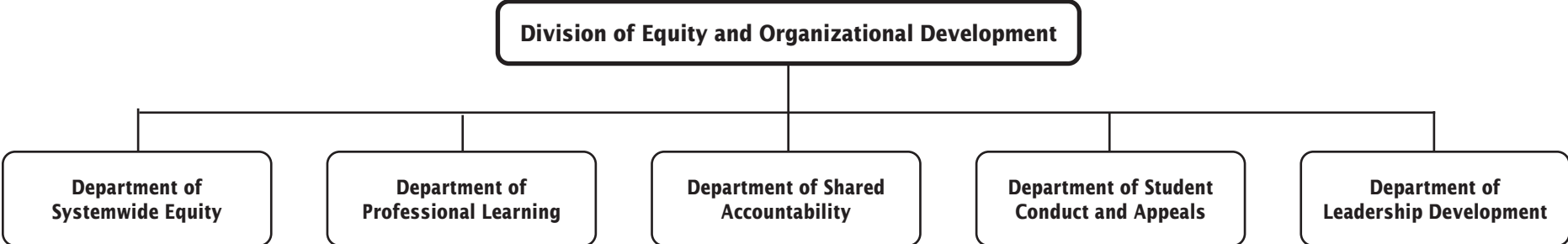
Action steps are organized at three levels:

- **SYSTEM-LEVEL ACTIONS**—Building coherence across divisions, dismantling silos, and ensuring accountability for equity outcomes.
- **DOMAIN-SPECIFIC ACTIONS**—Aligning curriculum, assessment, student conduct, and appeals processes with equity-centered practices.
- **SCHOOL-LEVEL ACTIONS**—Equipping leaders and staff to cultivate anti-racist, high-quality affirming environments that accelerate student learning and belonging.

The division also informs and advises the Superintendent on matters of diversity, equity, and inclusion, from access to high-quality instructional programs and student services to disproportionality in discipline, to the unique challenges of multilingual learners, students with disabilities, LGBTQIA+ students, and students impacted by unfair treatment due to the real or perceived immigration status of their families. We identify and elevate research-based programs and strategies that center equity and innovation, developing clear, measurable goals for culturally responsive practices.

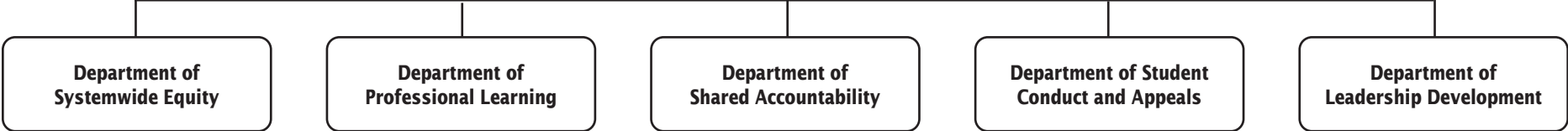
By coordinating leadership development, professional learning, and equity accountability structures, the division ensures that MCPS builds not just technically skilled leaders but adaptive, equity-centered leaders who are prepared to transform schools and the system.

Equity and Organizational Development—Overview



Division of Equity and Organizational Development

Chief Equity and Development Officer	1.0
Executive Director (P)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0



Division of Equity and Organizational Development

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	4.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	5.0000	4.0000	4.0000	6.0000	4.0000	-
POSITIONS DOLLARS						
Administrative	433,291	414,331	414,331	871,717	457,531	43,200
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	251,650	187,711	187,711	189,653	189,653	1,942
TOTAL POSITIONS DOLLARS	\$684,941	\$602,042	\$602,042	\$1,061,370	\$647,184	\$45,142
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	\$684,941	\$602,042	\$602,042	\$1,061,370	\$647,184	\$45,142
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,305	4,000	4,000	4,000	4,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,305	\$4,000	\$4,000	\$4,000	\$4,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	500	500	500	500	-
Travel	-	5,500	5,500	5,500	5,500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$6,000	\$6,000	\$6,000	\$6,000	-
FURNITURE & EQUIPMENT						
Equipment	-	2,500	2,500	1,500	1,500	(1,000)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$2,500	\$2,500	\$1,500	\$1,500	(\$1,000)
GRAND TOTAL AMOUNTS	\$688,246	\$614,542	\$614,542	\$1,072,870	\$658,684	\$44,142

Division of Equity and Organizational Development

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Equity and Organizational Development								
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	NS Chief of Strategic Initiatives	1.0000	-	-	-	-	-
F01	C01	NS Chief Equity and Development Officer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	-	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-	-
SUBTOTAL			5.0000	4.0000	4.0000	6.0000	4.0000	-
TOTAL POSITIONS			5.0000	4.0000	4.0000	6.0000	4.0000	-

Department of Systemwide Equity

Director II (Q)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	6.0

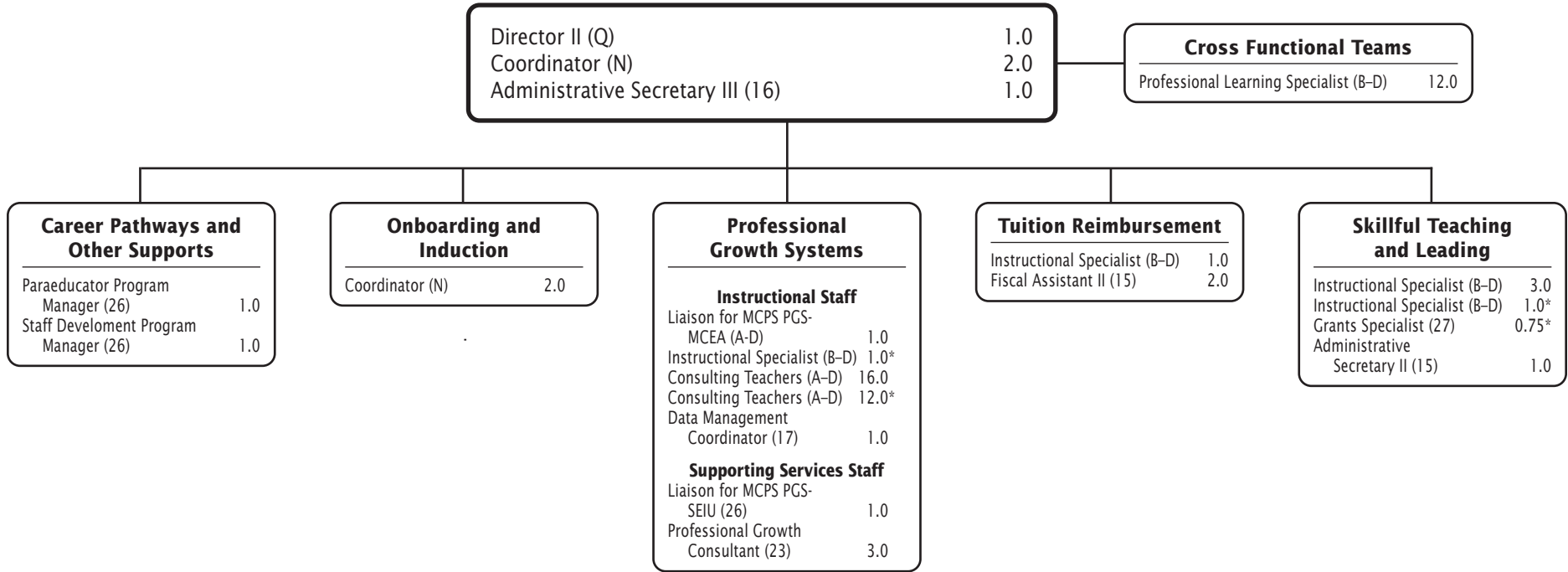
Department of Systemwide Equity

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	5.0000	5.0000	6.0000	6.0000	1.0000
Supporting Services	4.0000	1.0000	1.0000	-	-	(1.0000)
TOTAL POSITIONS (FTE)	8.0000	7.0000	7.0000	8.0000	8.0000	1.0000
POSITIONS DOLLARS						
Administrative	181,987	193,374	193,374	333,636	333,636	140,262
Business / Operations Admin	-	-	-	-	-	-
Professional	590,143	712,986	712,986	924,653	924,653	211,667
Supporting Services	289,052	89,826	89,826	-	-	(89,826)
TOTAL POSITIONS DOLLARS	\$1,061,182	\$996,186	\$996,186	\$1,258,289	\$1,258,289	\$262,103
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	4,228	4,228	4,365	4,365	137
Supporting Services Part-time	-	1,228	1,228	1,268	1,268	40
Stipends	5,520	12,002	12,002	12,392	12,392	390
Substitutes	2,428	23,993	23,993	24,773	24,773	780
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$7,948	\$41,451	\$41,451	\$42,798	\$42,798	\$1,347
TOTAL SALARIES & WAGES	\$1,069,130	\$1,037,637	\$1,037,637	\$1,301,087	\$1,301,087	\$263,450
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	42,976	76,302	76,302	351,302	76,302	-
TOTAL CONTRACTUAL SERVICES	\$42,976	\$76,302	\$76,302	\$351,302	\$76,302	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	26,948	42,000	42,000	42,000	42,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$26,948	\$42,000	\$42,000	\$42,000	\$42,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	924	8,400	8,400	8,400	8,400	-
Travel	(1,484)	2,500	2,500	2,500	2,500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	(\$560)	\$10,900	\$10,900	\$10,900	\$10,900	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,138,494	\$1,166,839	\$1,166,839	\$1,705,289	\$1,430,289	\$263,450

Department of Systemwide Equity

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Systemwide Equity								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C03	BD Instructional Spec	3.0000	5.0000	5.0000	6.0000	6.0000	1.0000
F01	C03	23 Equity Training Specialist	2.0000	-	-	-	-	-
F01	C03	22 Family Engagement Specialist	1.0000	-	-	-	-	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			8.0000	7.0000	7.0000	8.0000	8.0000	1.0000
TOTAL POSITIONS			8.0000	7.0000	7.0000	8.0000	8.0000	1.0000

Department of Professional Learning



CHAPTER 5 - 10 EQUITY AND ORGANIZATIONAL DEVELOPMENT

F.T.E. Positions 63.75

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

FY 2027 OPERATING BUDGET

Department of Professional Learning

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	7.0000	7.0000	5.0000	5.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	37.0000	37.0000	30.0000	47.0000	10.0000
Supporting Services	4.0000	10.7500	10.7500	8.7500	11.7500	1.0000
TOTAL POSITIONS (FTE)	7.0000	54.7500	54.7500	43.7500	63.7500	9.0000
POSITIONS DOLLARS						
Administrative	507,972	1,190,896	1,190,896	918,852	918,852	(272,044)
Business / Operations Admin	-	-	-	-	-	-
Professional	6,634	4,620,905	4,620,905	4,184,385	6,780,144	2,159,239
Supporting Services	465,974	1,074,943	1,074,943	992,567	1,293,538	218,595
TOTAL POSITIONS DOLLARS	\$980,580	\$6,886,744	\$6,886,744	\$6,095,804	\$8,992,534	\$2,105,790
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	72,898	389,902	389,902	525,874	525,874	135,972
Supporting Services Part-time	-	58,586	58,586	63,140	82,485	23,899
Stipends	47,084	4,531,480	4,531,480	6,536,624	6,036,624	1,505,144
Substitutes	-	366,803	366,803	368,703	368,703	1,900
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$119,982	\$5,346,771	\$5,346,771	\$7,494,341	\$7,013,686	\$1,666,915
TOTAL SALARIES & WAGES	\$1,100,562	\$12,233,515	\$12,233,515	\$13,590,145	\$16,006,220	\$3,772,705
CONTRACTUAL SERVICES						
Consultants	-	18,583	18,583	18,000	18,000	(583)
Other Contractual	532	166,526	166,526	153,799	153,799	(12,727)
TOTAL CONTRACTUAL SERVICES	\$532	\$185,109	\$185,109	\$171,799	\$171,799	(\$13,310)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	5,501	93,850	93,850	95,995	104,795	10,945
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,501	\$93,850	\$93,850	\$95,995	\$104,795	\$10,945
OTHER COSTS						
Insurance and Employee Benefits	1,018	7,143,887	7,143,887	6,930,199	6,430,199	(713,688)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	10,341	298,760	298,760	1,734,749	1,734,749	1,435,989
Travel	4,928	4,856	29,856	29,356	68,891	39,035
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$16,287	\$7,447,503	\$7,472,503	\$8,694,304	\$8,233,839	\$761,336
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,122,883	\$19,959,977	\$19,984,977	\$22,552,243	\$24,516,653	\$4,531,676

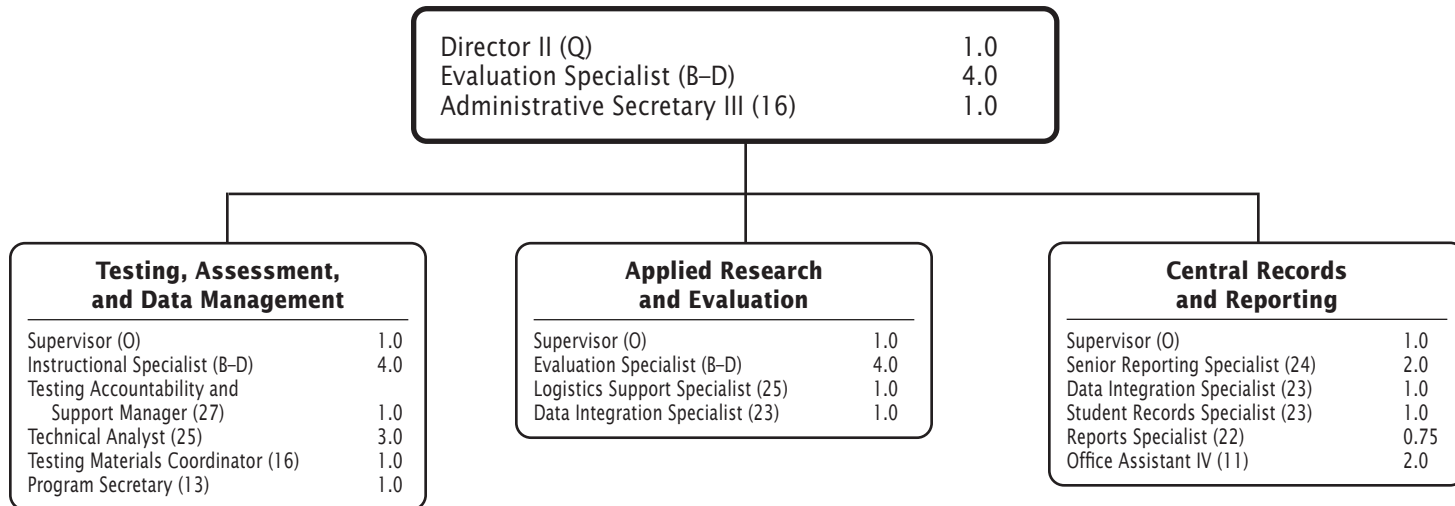
Department of Professional Learning

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Professional Learning								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	2.0000	2.0000	-	-	(2.0000)
F01	C02	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Instructional Spec	-	13.0000	13.0000	12.0000	12.0000	(1.0000)
F01	C02	26 Staff Dvlpmnt Prgm Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	26 Coord Paraeducator Prog	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	1.0000	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)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Fiscal Assistant II	-	1.0000	1.0000	-	-	(1.0000)
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			7.0000	25.0000	25.0000	20.0000	18.0000	(7.0000)
Tuition Reimbursement								
F01	C02	BD Instructional Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Fiscal Assistant II	-	-	-	2.0000	2.0000	2.0000
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			-	2.0000	2.0000	3.0000	3.0000	1.0000
Onboarding and Induction								
F01	C02	N Coordinator (S)	-	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			-	2.0000	2.0000	2.0000	2.0000	-
Skillful Teaching and Leading								
F01	C03	BD Instructional Spec	-	3.0000	3.0000	3.0000	3.0000	-
F01	C02	15 Admin Secretary II	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			-	4.0000	4.0000	4.0000	4.0000	-
Professional Growth Systems - Supporting Services Staff								
F01	C02	26 Liaison, MCPS PGS's - SEIU	-	-	-	-	1.0000	1.0000
F01	C03	23 Prof. Growth Consultant	-	-	-	-	3.0000	3.0000
SUBTOTAL			-	-	-	-	4.0000	4.0000
Professional Growth Systems - Instructional Staff								
F01	C01	17 Data Management Coord	-	-	-	-	1.0000	1.0000
F01	C03	AD Teacher, Exception	-	-	-	-	1.0000	1.0000
F01	C03	AD Teacher, Consulting (10 mo)	-	-	-	-	16.0000	16.0000
SUBTOTAL			-	-	-	-	18.0000	18.0000

Department of Professional Learning

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Title II, Part A Supporting Effective Instruction								
F02	C03	BD Instructional Spec	-	2.0000	2.0000	2.0000	2.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	-	17.0000	17.0000	12.0000	12.0000	(5.0000)
F02	C03	AD Teacher, Central Office (10 mo)	-	1.0000	1.0000	-	-	(1.0000)
F02	C01	27 Grants Specialist	-	0.7500	0.7500	0.7500	0.7500	-
F02	C01	17 Data Management Coord	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			-	21.7500	21.7500	14.7500	14.7500	(7.0000)
TOTAL POSITIONS			7.0000	54.7500	54.7500	43.7500	63.7500	9.0000

Department of Shared Accountability



Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	5.0000	5.0000	5.0000	4.0000	(1.0000)
Business / Operations Admin	1.0000	-	-	-	-	-
Professional	9.0000	12.0000	12.0000	12.0000	12.0000	-
Supporting Services	14.7500	14.7500	14.7500	15.7500	15.7500	1.0000
TOTAL POSITIONS (FTE)	29.7500	31.7500	31.7500	32.7500	31.7500	-
POSITIONS DOLLARS						
Administrative	779,226	888,269	888,269	935,278	753,715	(134,554)
Business / Operations Admin	86,711	-	-	-	-	-
Professional	1,095,059	1,721,362	1,721,362	1,712,306	1,712,306	(9,056)
Supporting Services	1,331,328	1,498,471	1,498,471	1,652,048	1,652,048	153,577
TOTAL POSITIONS DOLLARS	\$3,292,324	\$4,108,102	\$4,108,102	\$4,299,632	\$4,118,069	\$9,967
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	26,996	-	-	-	-	-
Professional Part time	23,639	24,588	24,588	25,387	-	(24,588)
Supporting Services Part-time	25,373	112,143	112,143	115,788	115,788	3,645
Stipends	-	11,000	11,000	11,358	11,358	358
Substitutes	-	14,012	14,012	14,467	14,467	455
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$76,008	\$161,743	\$161,743	\$167,000	\$141,613	(\$20,130)
TOTAL SALARIES & WAGES	\$3,368,332	\$4,269,845	\$4,269,845	\$4,466,632	\$4,259,682	(\$10,163)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	52,417	95,751	95,751	1,521,781	1,521,781	1,426,030
TOTAL CONTRACTUAL SERVICES	\$52,417	\$95,751	\$95,751	\$1,521,781	\$1,521,781	\$1,426,030
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(7,063)	20,622	20,622	20,622	20,622	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$7,063)	\$20,622	\$20,622	\$20,622	\$20,622	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	2,317	2,317	2,317	2,317	-
Travel	5	2,638	2,638	2,638	2,638	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$5	\$4,955	\$4,955	\$4,955	\$4,955	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,413,690	\$4,391,173	\$4,391,173	\$6,013,990	\$5,807,040	\$1,415,867

Department of Shared Accountability

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	BD Evaluation Specialist	2.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	6.0000	6.0000	6.0000	6.0000	-

Testing, Assessment, and Data Management								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C01	27 Testing Accountability and Sppt Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	-	-	-	-	-
F01	C01	23 Data Integration Spec	1.0000	-	-	-	-	-
F01	C01	20 Testing Supp Spec	1.0000	-	-	-	-	-
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	13 Program Secretary	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	10.0000	10.0000	11.0000	11.0000	1.0000

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	4.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
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	-
SUBTOTAL			8.0000	9.0000	9.0000	8.0000	7.0000	(2.0000)

Central Records and Reporting								
F01	C01	O Supervisor (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	H Records Mgmt Supervisor	1.0000	-	-	-	-	-
F01	C01	24 Sr Reporting Specialist	-	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C01	23 Student Records Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	-	-	-	-	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			4.7500	6.7500	6.7500	7.7500	7.7500	1.0000

Department of Shared Accountability

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Assessment Data Management								
F01	C01	O Supervisor (C)	1.0000	-	-	-	-	-
F01	C01	BD Instructional Spec	2.0000	-	-	-	-	-
F01	C01	13 Program Secretary	1.0000	-	-	-	-	-
SUBTOTAL			4.0000	-	-	-	-	-
TOTAL POSITIONS			29.7500	31.7500	31.7500	32.7500	31.7500	-

Department of Student Conduct and Appeals

Director II (Q)	1.0
Coordinator (N)	5.0
Senior Specialist, Student Welfare & Compliance (I)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Department of Student Conduct and Appeals

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	6.0000	6.0000	6.0000	6.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	7.0000	9.0000	9.0000	9.0000	9.0000	-
POSITIONS DOLLARS						
Administrative	626,735	923,284	923,284	1,229,373	1,229,373	306,089
Business / Operations Admin	113,499	119,145	119,145	197,139	197,139	77,994
Professional	-	-	-	-	-	-
Supporting Services	120,227	129,706	129,706	131,210	131,210	1,504
TOTAL POSITIONS DOLLARS	\$860,461	\$1,172,135	\$1,172,135	\$1,557,722	\$1,557,722	\$385,587
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	131,432	45,248	45,248	66,471	66,471	21,223
Supporting Services Part-time	-	-	-	-	-	-
Stipends	272,788	29,365	29,365	230,319	230,319	200,954
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$404,220	\$74,613	\$74,613	\$296,790	\$296,790	\$222,177
TOTAL SALARIES & WAGES	\$1,264,682	\$1,246,748	\$1,246,748	\$1,854,512	\$1,854,512	\$607,764
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,947	6,900	6,900	6,500	6,500	(400)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,947	\$6,900	\$6,900	\$6,500	\$6,500	(\$400)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	125,000	-	-	-	-	-
Travel	214	1,000	1,000	1,000	1,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$125,214	\$1,000	\$1,000	\$1,000	\$1,000	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,392,843	\$1,254,648	\$1,254,648	\$1,862,012	\$1,862,012	\$607,364

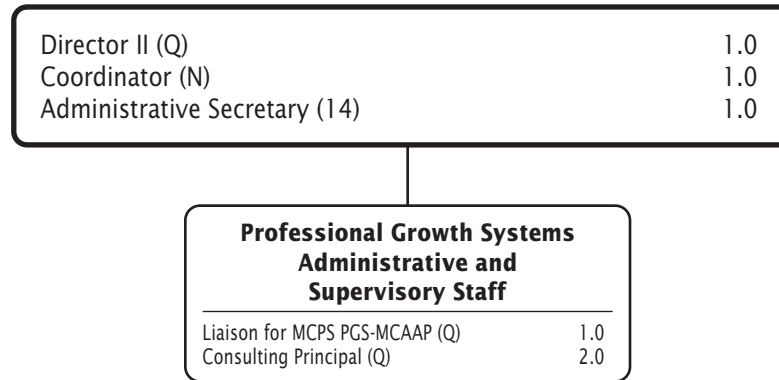
Department of Student Conduct and Appeals

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Student Conduct and Appeals								
F01	C02	Q Director II (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (C)	1.0000	-	-	-	-	-
F01	C02	N Coordinator (C)	2.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	-	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	-
SUBTOTAL			4.0000	9.0000	9.0000	9.0000	9.0000	-

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

TOTAL POSITIONS			7.0000	9.0000	9.0000	9.0000	9.0000	-
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Department of Leadership Development



Department of Leadership Development

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	5.0000	5.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	1.0000	1.0000
TOTAL POSITIONS (FTE)	-	-	-	-	6.0000	6.0000
POSITIONS DOLLARS						
Administrative	-	-	-	-	1,113,233	1,113,233
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	91,079	91,079
TOTAL POSITIONS DOLLARS	-	-	-	-	\$1,204,312	\$1,204,312
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	42,389	42,389
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	\$42,389	\$42,389
TOTAL SALARIES & WAGES	-	-	-	-	\$1,246,701	\$1,246,701
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	14,352	14,352
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	\$14,352	\$14,352
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	5,693	5,693
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	\$5,693	\$5,693
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	-	-	-	\$1,266,746	\$1,266,746

Department of Leadership Development

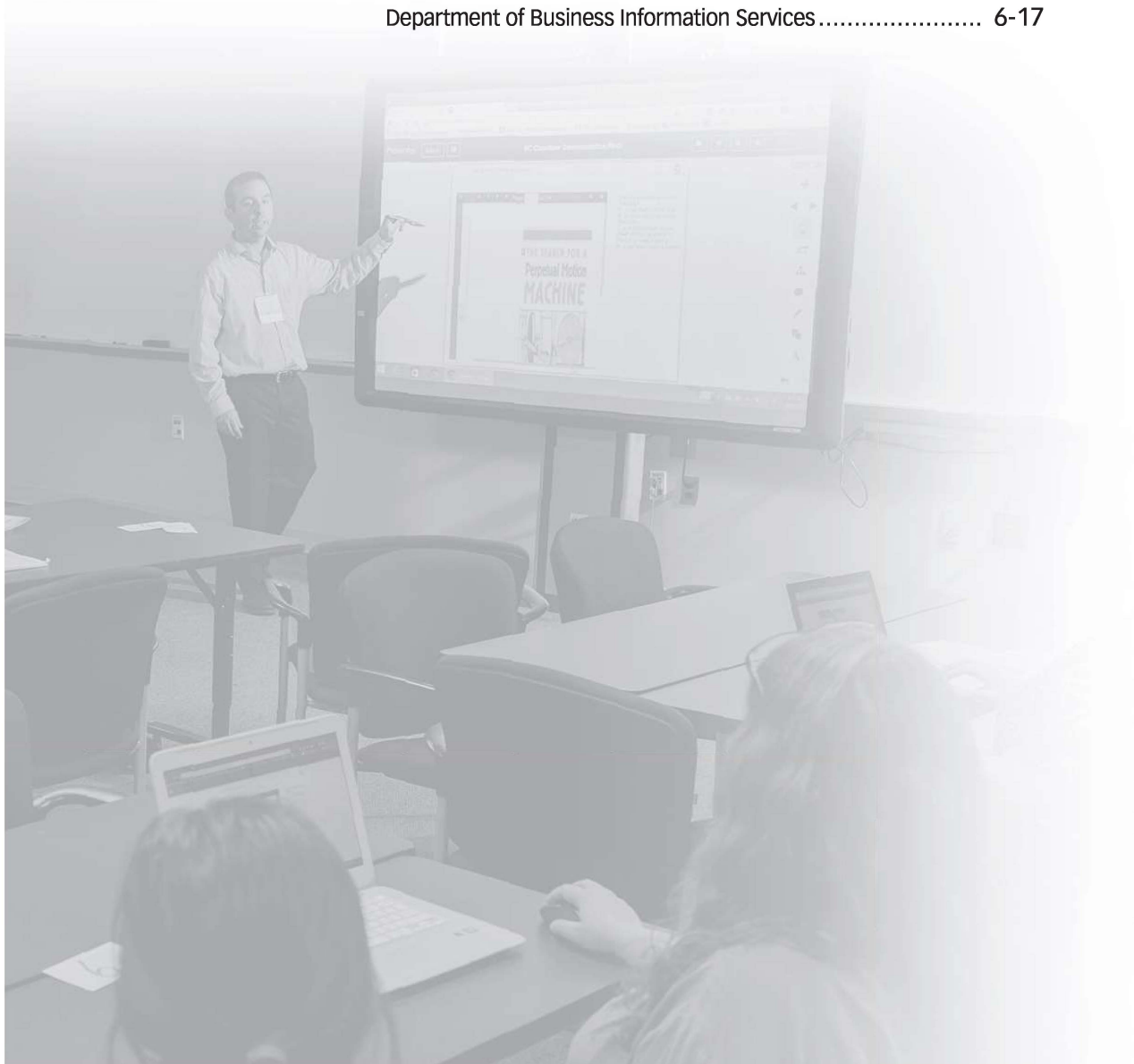
FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Leadership Development and Professional Growth								
F01	C01	Q Director II (S)	-	-	-	-	1.0000	1.0000
F01	C02	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F01	C01	14 Administrative Secretary I	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	3.0000	3.0000

Professional Growth Systems - Administrative and Supervisory Staff								
F01	C02	Q Consulting Principal	-	-	-	-	2.0000	2.0000
F01	C02	Q Liaison, MCPS PGS's - MCAAP	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	3.0000	3.0000

TOTAL POSITIONS			-	-	-	-	6.0000	6.0000
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Technology Services

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Technology Services Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	12.0000	12.0000	12.0000	14.0000	14.0000	2.0000
Business / Operations Admin	7.0000	8.0000	8.0000	6.0000	6.0000	(2.0000)
Professional	11.0000	11.0000	11.0000	13.0000	13.0000	2.0000
Supporting Services	105.5000	109.5000	109.5000	114.5000	116.5000	7.0000
TOTAL POSITIONS (FTE)	135.5000	140.5000	140.5000	147.5000	149.5000	9.0000
POSITIONS DOLLARS						
Administrative	1,872,004	2,327,931	2,327,931	2,560,502	2,560,502	232,571
Business / Operations Admin	1,163,425	1,031,026	1,031,026	958,814	958,814	(72,212)
Professional	1,495,444	1,593,560	1,593,560	1,914,716	1,914,716	321,156
Supporting Services	11,496,413	13,096,721	13,096,721	13,819,664	13,953,543	856,822
TOTAL POSITIONS DOLLARS	\$16,027,286	\$18,049,238	\$18,049,238	\$19,253,696	\$19,387,575	\$1,338,337
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	74,788	-	-	-	-	-
Professional Part time	14,423	43,293	43,293	44,700	44,700	1,407
Supporting Services Part-time	146,011	486,422	486,422	498,150	498,150	11,728
Stipends	178,852	84,655	84,655	95,406	95,406	10,751
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$414,073	\$614,370	\$614,370	\$638,256	\$638,256	\$23,886
TOTAL SALARIES & WAGES	\$16,441,359	\$18,663,608	\$18,663,608	\$19,891,952	\$20,025,831	\$1,362,223
CONTRACTUAL SERVICES						
Consultants	432,906	466,013	466,013	713,839	713,839	247,826
Other Contractual	21,879,490	23,922,605	23,922,605	21,468,521	21,218,521	(2,704,084)
TOTAL CONTRACTUAL SERVICES	\$22,312,395	\$24,388,618	\$24,388,618	\$22,182,360	\$21,932,360	(\$2,456,258)
SUPPLIES & MATERIALS						
Instructional Materials	1,169	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	290,291	495,082	495,082	356,792	356,792	(138,290)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$291,461	\$495,082	\$495,082	\$356,792	\$356,792	(\$138,290)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	711,935	791,000	791,000	841,700	841,700	50,700
Travel	2,791	18,116	18,116	27,579	27,579	9,463
Utilities	2,473,606	3,214,800	3,214,800	3,214,800	3,214,800	-
TOTAL OTHER COSTS	\$3,188,332	\$4,023,916	\$4,023,916	\$4,084,079	\$4,084,079	\$60,163
FURNITURE & EQUIPMENT						
Equipment	177,807	12,204	12,204	100,356	100,356	88,152
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$177,807	\$12,204	\$12,204	\$100,356	\$100,356	\$88,152
GRAND TOTAL AMOUNTS	\$42,411,354	\$47,583,428	\$47,583,428	\$46,615,539	\$46,499,418	(\$1,084,010)

Mission

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

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

Racial Equity and Social Justice

The Division of Technology Services is committed to advancing racial equity and social justice by ensuring every MCPS student, staff member, and family has fair and inclusive access to transformative technology. Through a commitment to innovation, operational excellence, efficiency, and inclusive practices, the division removes digital barriers and empowers individuals to succeed in today's dynamic educational landscape.

Educational Technology integrates advanced technologies into classrooms and professional learning environments, and ensures students, regardless of race, ethnicity, socioeconomic status, or ability, have the tools to succeed in a connected world. By supporting professional development, infrastructure, and innovation, the district remains aligned with evolving technologies while ensuring that digital tools and resources are seamlessly integrated into teaching and learning.

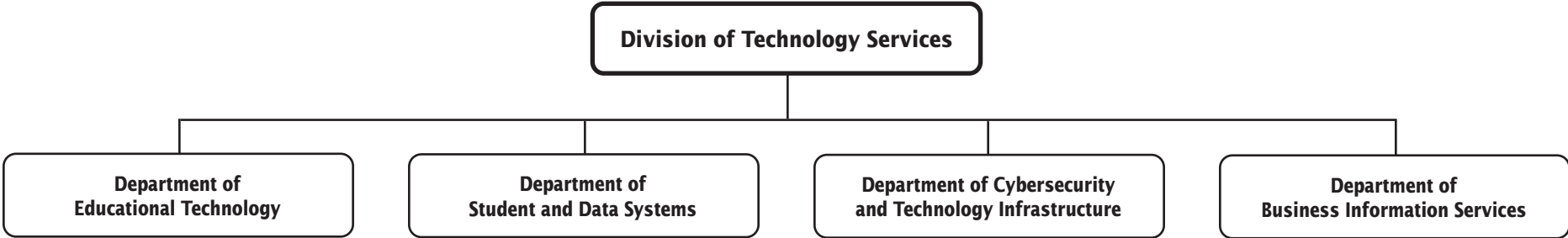
Student and Data Systems plays a vital role by providing secure, transparent platforms that connect students, families, and educators to critical information. Aligned with MCPS's equity-focused priorities, these systems bridge information gaps, provide data analytics, build trust, and support inclusive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

Cybersecurity and Technology Infrastructure ensures the reliability and security of enterprise-wide systems by maintaining critical infrastructure, supporting a robust network and protecting operational databases. This foundation enables equitable access to essential tools, regardless of location.

Business Information Services develops and maintains enterprise-wide systems to equitably allocate financial, budgetary, human, and operational resources. By streamlining processes and supporting compliance, scalability continues to allow for adaptation to evolving business needs.

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

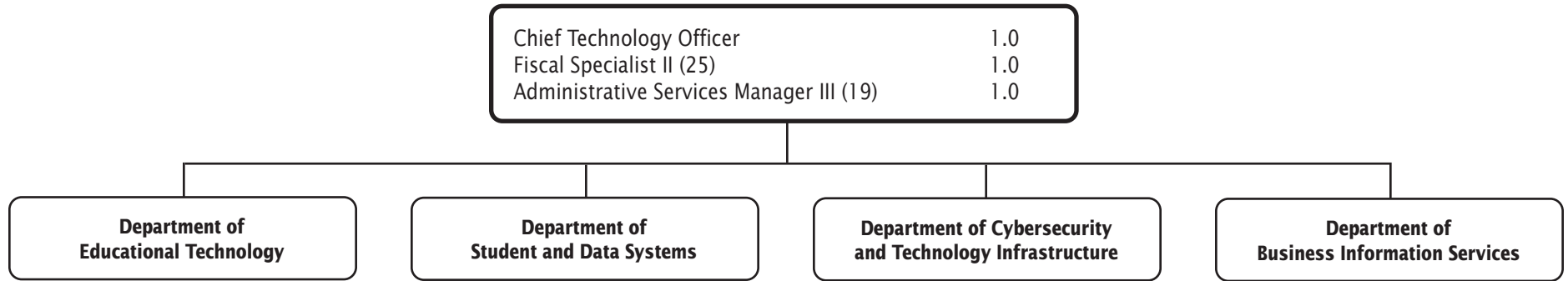
Technology Services—Overview



F.T.E. Positions 149.5

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

Division of Technology Services



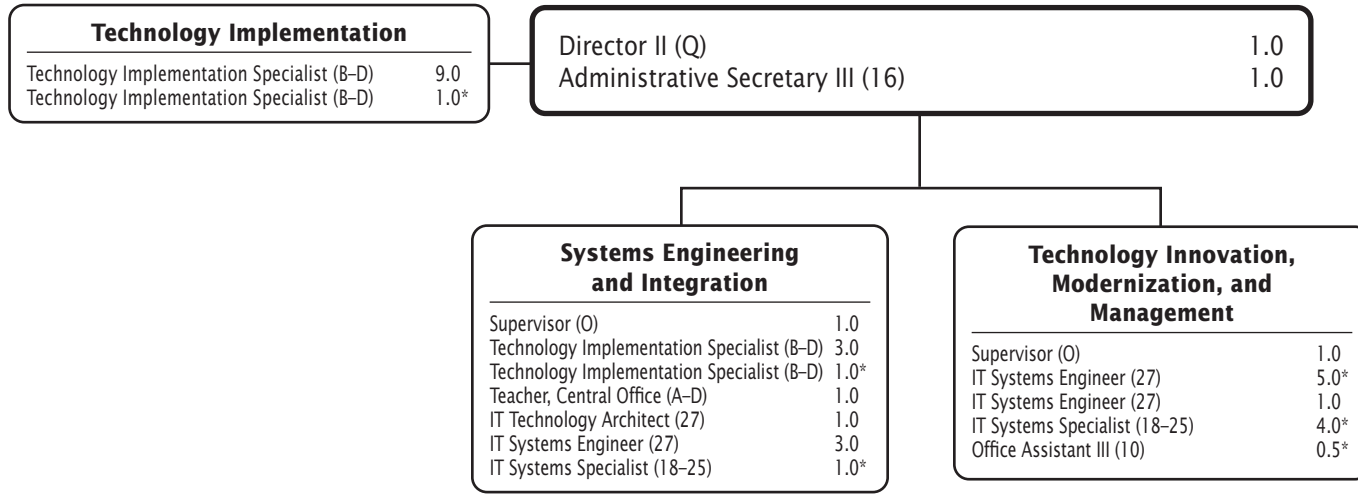
Division of Technology Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	-	3.0000	3.0000	3.0000	3.0000	-
POSITIONS DOLLARS						
Administrative	63,735	249,322	249,322	264,855	264,855	15,533
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	22,541	173,242	173,242	201,928	201,928	28,686
TOTAL POSITIONS DOLLARS	\$86,276	\$422,564	\$422,564	\$466,783	\$466,783	\$44,219
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	\$86,276	\$422,564	\$422,564	\$466,783	\$466,783	\$44,219
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	946,670	881,155	881,155	913,776	913,776	32,621
TOTAL CONTRACTUAL SERVICES	\$946,670	\$881,155	\$881,155	\$913,776	\$913,776	\$32,621
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	15,378	14,979	14,979	11,979	11,979	(3,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,378	\$14,979	\$14,979	\$11,979	\$11,979	(\$3,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	711,784	781,000	781,000	775,000	775,000	(6,000)
Travel	-	1,376	1,376	10,376	10,376	9,000
Utilities	2,473,606	3,214,800	3,214,800	3,214,800	3,214,800	-
TOTAL OTHER COSTS	\$3,185,389	\$3,997,176	\$3,997,176	\$4,000,176	\$4,000,176	\$3,000
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,233,713	\$5,315,874	\$5,315,874	\$5,392,714	\$5,392,714	\$76,840

Division of Technology Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Technolgy Services								
F01	C01	NS Chief Technology Officer	-	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	-
SUBTOTAL			-	3.0000	3.0000	3.0000	3.0000	-
TOTAL POSITIONS			-	3.0000	3.0000	3.0000	3.0000	-

Department of Educational Technology



F.T.E. Positions 34.5

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

Department of Educational Technology

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	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)
Professional	11.0000	11.0000	11.0000	13.0000	13.0000	2.0000
Supporting Services	6.0000	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	21.0000	21.0000	21.0000	22.0000	22.0000	1.0000
POSITIONS DOLLARS						
Administrative	467,379	689,470	689,470	545,004	545,004	(144,466)
Business / Operations Admin	171,596	156,199	156,199	-	-	(156,199)
Professional	1,495,444	1,593,560	1,593,560	1,914,716	1,914,716	321,156
Supporting Services	713,261	796,069	796,069	863,930	863,930	67,861
TOTAL POSITIONS DOLLARS	\$2,847,679	\$3,235,298	\$3,235,298	\$3,323,650	\$3,323,650	\$88,352
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	67,371	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	24,702	78,827	78,827	81,389	81,389	2,562
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$92,073	\$78,827	\$78,827	\$81,389	\$81,389	\$2,562
TOTAL SALARIES & WAGES	\$2,939,752	\$3,314,125	\$3,314,125	\$3,405,039	\$3,405,039	\$90,914
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	492,660	691,296	691,296	714,117	714,117	22,821
TOTAL CONTRACTUAL SERVICES	\$492,660	\$691,296	\$691,296	\$714,117	\$714,117	\$22,821
SUPPLIES & MATERIALS						
Instructional Materials	1,169	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,587	7,264	7,264	24,789	24,789	17,525
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,757	\$7,264	\$7,264	\$24,789	\$24,789	\$17,525
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	1,041	7,060	7,060	7,060	7,060	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,041	\$7,060	\$7,060	\$7,060	\$7,060	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,436,210	\$4,019,745	\$4,019,745	\$4,151,005	\$4,151,005	\$131,260

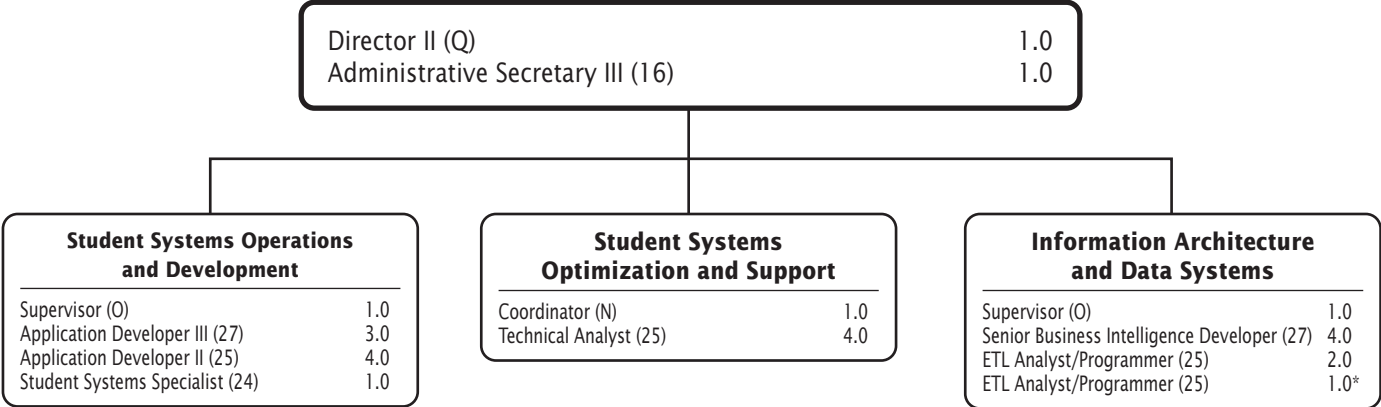
Department of Educational Technology

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Educational Technology								
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)
F01	C03	BD Tech Implementation Spec	10.0000	10.0000	10.0000	12.0000	12.0000	2.0000
F01	C03	AD Teacher, Central Office (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Technology Architect	-	-	-	1.0000	1.0000	1.0000
F01	C01	27 IT Systems Engineer	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			19.0000	19.0000	19.0000	20.0000	20.0000	1.0000

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			21.0000	21.0000	21.0000	22.0000	22.0000	1.0000
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Department of Student and Data Systems



F.T.E. Positions 24.0

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

Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Business / Operations Admin	-	1.0000	1.0000	-	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	20.0000	19.0000	19.0000	19.0000	19.0000	-
TOTAL POSITIONS (FTE)	24.0000	23.0000	23.0000	23.0000	23.0000	-
POSITIONS DOLLARS						
Administrative	568,746	540,158	540,158	722,671	722,671	182,513
Business / Operations Admin	149,136	146,615	146,615	-	-	(146,615)
Professional	-	-	-	-	-	-
Supporting Services	2,093,370	2,192,231	2,192,231	2,351,514	2,461,514	269,283
TOTAL POSITIONS DOLLARS	\$2,811,252	\$2,879,004	\$2,879,004	\$3,074,185	\$3,184,185	\$305,181
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	14,423	43,293	43,293	44,700	44,700	1,407
Supporting Services Part-time	-	3,226	3,226	-	-	(3,226)
Stipends	154,150	5,828	5,828	14,017	14,017	8,189
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$168,573	\$52,347	\$52,347	\$58,717	\$58,717	\$6,370
TOTAL SALARIES & WAGES	\$2,979,824	\$2,931,351	\$2,931,351	\$3,132,902	\$3,242,902	\$311,551
CONTRACTUAL SERVICES						
Consultants	276,616	193,654	193,654	427,862	427,862	234,208
Other Contractual	5,299,103	5,488,519	5,488,519	6,189,708	6,189,708	701,189
TOTAL CONTRACTUAL SERVICES	\$5,575,719	\$5,682,173	\$5,682,173	\$6,617,570	\$6,617,570	\$935,397
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,764	19,251	19,251	10,588	10,588	(8,663)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,764	\$19,251	\$19,251	\$10,588	\$10,588	(\$8,663)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	151	-	-	200	200	200
Travel	1,664	1,128	1,128	1,591	1,591	463
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,815	\$1,128	\$1,128	\$1,791	\$1,791	\$663
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,560,122	\$8,633,903	\$8,633,903	\$9,762,851	\$9,872,851	\$1,238,948

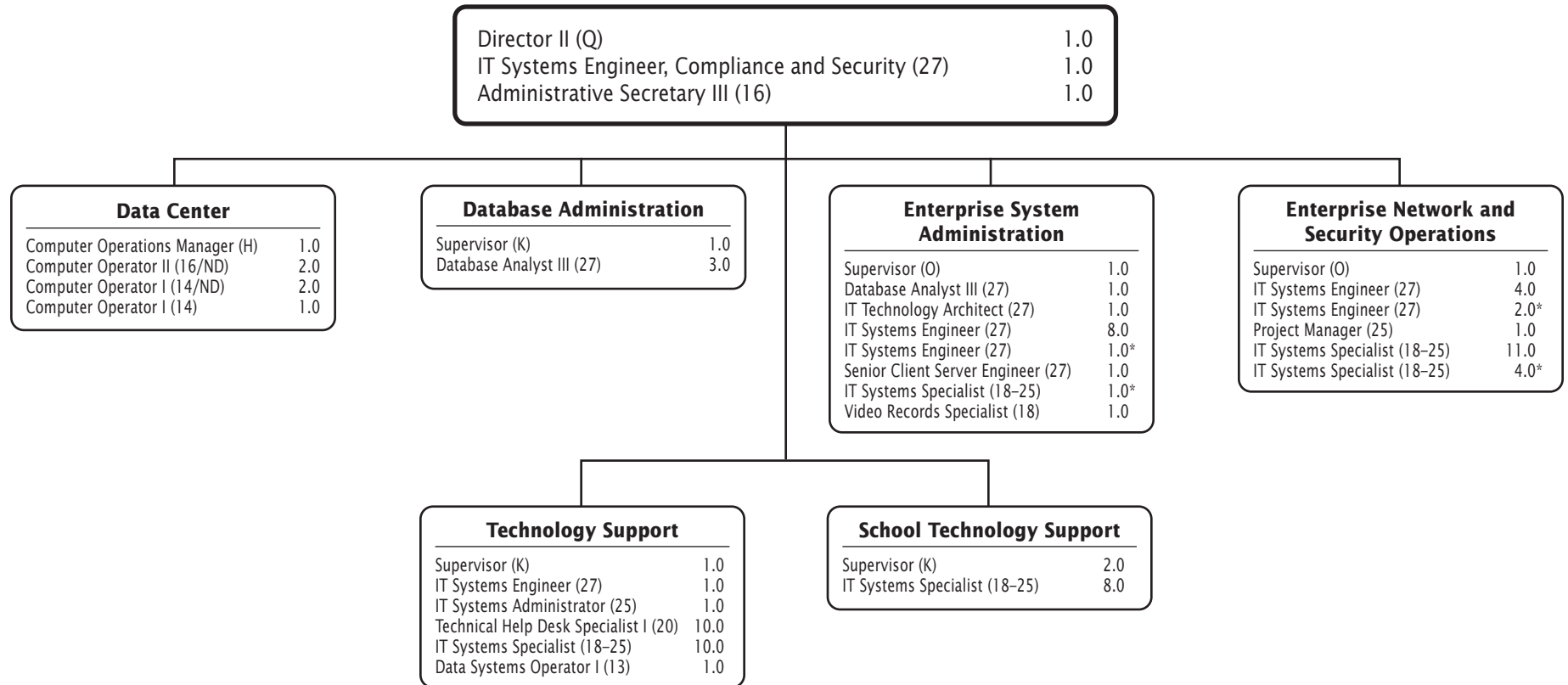
Department of Student and Data Systems

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Student and Data Systems								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	1.0000	-	-	1.0000	1.0000	1.0000
F01	C01	J Operations Development Mgr	-	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	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C01	25 Application Developer II	6.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			17.0000	16.0000	16.0000	16.0000	16.0000	-

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

TOTAL POSITIONS			24.0000	23.0000	23.0000	23.0000	23.0000	-
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Department of Cybersecurity and Technology Infrastructure



F.T.E. Positions 85.0

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

Night Differential (ND) = Shifts 2 and 3

Department of Cybersecurity and Technology Infrastructure

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	6.0000	6.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	62.0000	65.0000	65.0000	67.0000	69.0000	4.0000
TOTAL POSITIONS (FTE)	69.0000	72.0000	72.0000	75.0000	77.0000	5.0000
POSITIONS DOLLARS						
Administrative	334,826	343,449	343,449	354,010	354,010	10,561
Business / Operations Admin	696,607	575,536	575,536	958,814	958,814	383,278
Professional	-	-	-	-	-	-
Supporting Services	6,803,265	7,387,605	7,387,605	7,988,545	8,022,424	634,819
TOTAL POSITIONS DOLLARS	\$7,834,699	\$8,306,590	\$8,306,590	\$9,301,369	\$9,335,248	\$1,028,658
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	3,066	31,488	31,488	31,761	31,761	273
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$3,066	\$31,488	\$31,488	\$31,761	\$31,761	\$273
TOTAL SALARIES & WAGES	\$7,837,764	\$8,338,078	\$8,338,078	\$9,333,130	\$9,367,009	\$1,028,931
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	4,694,289	5,420,465	5,420,465	6,398,922	6,148,922	728,457
TOTAL CONTRACTUAL SERVICES	\$4,694,289	\$5,420,465	\$5,420,465	\$6,398,922	\$6,148,922	\$728,457
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	259,308	412,588	412,588	268,436	268,436	(144,152)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$259,308	\$412,588	\$412,588	\$268,436	\$268,436	(\$144,152)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	50,000	50,000	50,000
Travel	87	7,612	7,612	7,112	7,112	(500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$87	\$7,612	\$7,612	\$57,112	\$57,112	\$49,500
FURNITURE & EQUIPMENT						
Equipment	177,807	-	-	95,152	95,152	95,152
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$177,807	-	-	\$95,152	\$95,152	\$95,152
GRAND TOTAL AMOUNTS	\$12,969,255	\$14,178,743	\$14,178,743	\$16,152,752	\$15,936,631	\$1,757,888

Department of Cybersecurity and Technology Infrastructure

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Cybersecurity and Technology Infrastructure								
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	1.0000	1.0000	(1.0000)
F01	C10	18 - 25 IT Systems Specialist	-	3.0000	3.0000	-	-	(3.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	7.0000	7.0000	3.0000	3.0000	(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	C10	25 IT System Administrator I	-	-	-	1.0000	1.0000	1.0000
F01	C01	20 Tech Help Desk Specialist I	10.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C10	18 - 25 IT Systems Specialist	10.0000	10.0000	10.0000	9.0000	10.0000	-
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			23.0000	23.0000	23.0000	23.0000	24.0000	1.0000

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	8.0000	8.0000	3.0000
SUBTOTAL			7.0000	7.0000	7.0000	10.0000	10.0000	3.0000

Enterprise Network and Security Operations								
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	4.0000	4.0000	2.0000
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	11.0000	11.0000	11.0000	11.0000	11.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	17.0000	17.0000	2.0000

Database Administration								
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
SUBTOTAL			5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)

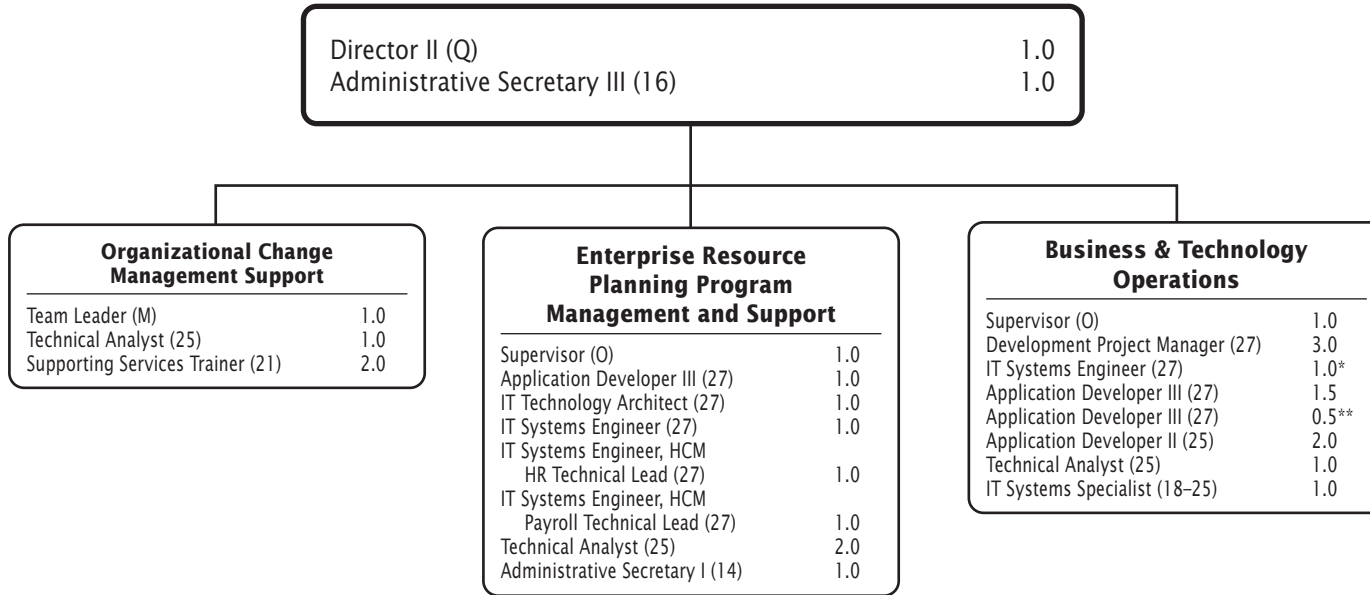
Department of Cybersecurity and Technology Infrastructure

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
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
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Technology Architect	-	-	-	1.0000	1.0000	1.0000
F01	C01	27 IT Systems Engineer	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C01	27 Database Analyst III	-	-	-	1.0000	1.0000	1.0000
F01	C10	18 Video Records Specialist	-	-	-	-	1.0000	1.0000
SUBTOTAL			9.0000	9.0000	9.0000	12.0000	13.0000	4.0000

TOTAL POSITIONS			69.0000	72.0000	72.0000	75.0000	77.0000	5.0000
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Department of Business Information Services



F.T.E. Positions 26.0

*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 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	17.5000	17.5000	17.5000	20.5000	20.5000	3.0000
TOTAL POSITIONS (FTE)	21.5000	21.5000	21.5000	24.5000	24.5000	3.0000
POSITIONS DOLLARS						
Administrative	437,319	505,532	505,532	673,962	673,962	168,430
Business / Operations Admin	146,086	152,676	152,676	-	-	(152,676)
Professional	-	-	-	-	-	-
Supporting Services	1,863,976	2,547,574	2,547,574	2,413,747	2,403,747	(143,827)
TOTAL POSITIONS DOLLARS	\$2,447,381	\$3,205,782	\$3,205,782	\$3,087,709	\$3,077,709	(\$128,073)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	7,417	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	142,945	451,708	451,708	466,389	466,389	14,681
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$150,361	\$451,708	\$451,708	\$466,389	\$466,389	\$14,681
TOTAL SALARIES & WAGES	\$2,597,742	\$3,657,490	\$3,657,490	\$3,554,098	\$3,544,098	(\$113,392)
CONTRACTUAL SERVICES						
Consultants	156,289	272,359	272,359	285,977	285,977	13,618
Other Contractual	10,446,768	11,441,170	11,441,170	7,251,998	7,251,998	(4,189,172)
TOTAL CONTRACTUAL SERVICES	\$10,603,057	\$11,713,529	\$11,713,529	\$7,537,975	\$7,537,975	(\$4,175,554)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	11,255	41,000	41,000	41,000	41,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,255	\$41,000	\$41,000	\$41,000	\$41,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	16,500	16,500	6,500
Travel	-	940	940	1,440	1,440	500
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$10,940	\$10,940	\$17,940	\$17,940	\$7,000
FURNITURE & EQUIPMENT						
Equipment	-	12,204	12,204	5,204	5,204	(7,000)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$12,204	\$12,204	\$5,204	\$5,204	(\$7,000)
GRAND TOTAL AMOUNTS	\$13,212,054	\$15,435,163	\$15,435,163	\$11,156,217	\$11,146,217	(\$4,288,946)

Department of Business Information Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	O Supervisor (S)	-	-	-	1.0000	-	-
F01	C01	O Supervisor (C)	-	-	-	-	1.0000	1.0000
F01	C01	K Supervisor	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	27 Development Proj Manager	-	-	-	3.0000	3.0000	3.0000
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	1.5000	0.5000
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	11.0000	11.5000	3.5000

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	1.0000	-
F01	C01	27 IT Technology Architect	-	-	-	-	1.0000	1.0000
F01	C01	27 IT Systems Engineer	-	1.0000	1.0000	3.0000	3.0000	2.0000
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	27 Application Developer III	3.5000	2.5000	2.5000	2.5000	1.0000	(1.5000)
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	21 Supporting Services Trainer	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			13.5000	13.5000	13.5000	13.5000	13.0000	(0.5000)

TOTAL POSITIONS			21.5000	21.5000	21.5000	24.5000	24.5000	3.0000
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Chapter 7

District Operations

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District Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	20.0000	25.0000	25.0000	24.0000	24.0000	(1.0000)
Business / Operations Admin	47.0000	47.0000	47.0000	47.0000	44.0000	(3.0000)
Professional	-	-	-	-	-	-
Supporting Services	4,435.9940	4,471.8690	4,471.8690	4,491.1190	4,468.1190	(3.7500)
TOTAL POSITIONS (FTE)	4,502.9940	4,543.8690	4,543.8690	4,562.1190	4,536.1190	(7.7500)
POSITIONS DOLLARS						
Administrative	2,270,715	4,134,719	4,134,719	4,382,421	4,405,419	270,700
Business / Operations Admin	5,293,061	5,729,490	5,729,490	6,167,906	5,757,514	28,024
Professional	-	-	-	-	-	-
Supporting Services	230,195,960	245,855,097	245,855,097	251,527,477	254,031,390	8,176,293
TOTAL POSITIONS DOLLARS	\$237,759,735	\$255,719,306	\$255,719,306	\$262,077,804	\$264,194,323	\$8,475,017
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,695,189)	-	-	120,549	120,549	120,549
Professional Part time	-	68,179	68,179	70,395	70,395	2,216
Supporting Services Part-time	15,381,371	12,208,360	12,208,360	15,220,413	15,220,413	3,012,053
Stipends	14,622	7,167	7,167	7,400	7,400	233
Substitutes	508,334	736,105	736,105	748,655	748,655	12,550
Summer Employment	3,069,030	2,852,600	2,852,600	2,925,252	2,925,252	72,652
TOTAL OTHER SALARIES	\$16,278,168	\$15,872,411	\$15,872,411	\$19,092,664	\$19,092,664	\$3,220,253
TOTAL SALARIES & WAGES	\$254,037,903	\$271,591,717	\$271,591,717	\$281,170,468	\$283,286,987	\$11,695,270
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	29,876,890	31,146,284	31,146,284	36,917,447	34,028,272	2,881,988
TOTAL CONTRACTUAL SERVICES	\$29,876,890	\$31,146,284	\$31,146,284	\$36,917,447	\$34,028,272	\$2,881,988
SUPPLIES & MATERIALS						
Instructional Materials	3,007	197,469	197,469	197,769	197,769	300
Media	-	-	-	-	-	-
Other Supplies and Materials	61,725,788	54,862,399	54,862,399	54,265,643	55,066,691	204,292
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$61,728,795	\$55,059,868	\$55,059,868	\$54,463,412	\$55,264,460	\$204,592
OTHER COSTS						
Insurance and Employee Benefits	15,078,174	15,038,450	15,038,450	15,846,377	15,846,377	807,927
Extracurricular Purchases	2,066,688	1,701,231	1,701,231	2,086,231	2,086,231	385,000
Other Systemwide Activity	9,897,482	15,841,466	15,841,466	15,705,105	15,705,105	(136,361)
Travel	264,192	297,151	297,151	346,651	346,651	49,500
Utilities	49,143,842	52,559,453	52,559,453	56,267,609	56,267,609	3,708,156
TOTAL OTHER COSTS	\$76,450,378	\$85,437,751	\$85,437,751	\$90,251,973	\$90,251,973	\$4,814,222
FURNITURE & EQUIPMENT						
Equipment	13,882,275	13,604,972	13,604,972	15,420,177	15,420,177	1,815,205
Leased Equipment	15,351,049	17,141,615	17,141,615	16,245,517	13,445,517	(3,696,098)
TOTAL FURNITURE & EQUIPMENT	\$29,233,324	\$30,746,587	\$30,746,587	\$31,665,694	\$28,865,694	(\$1,880,893)
GRAND TOTAL AMOUNTS	\$451,327,290	\$473,982,207	\$473,982,207	\$494,468,994	\$491,697,386	\$17,715,179

Mission

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

Through the dedication of its teams, DDO delivers nutritious meals, safe transportation, sustainable facilities, and essential instructional and operational materials with integrity and excellence.

By maximizing resources, incorporating sustainable practices, and engaging our communities, the Division of District Operations supports student achievement and ensures equitable access to the resources necessary for thriving schools and communities.

Racial Equity and Social Justice

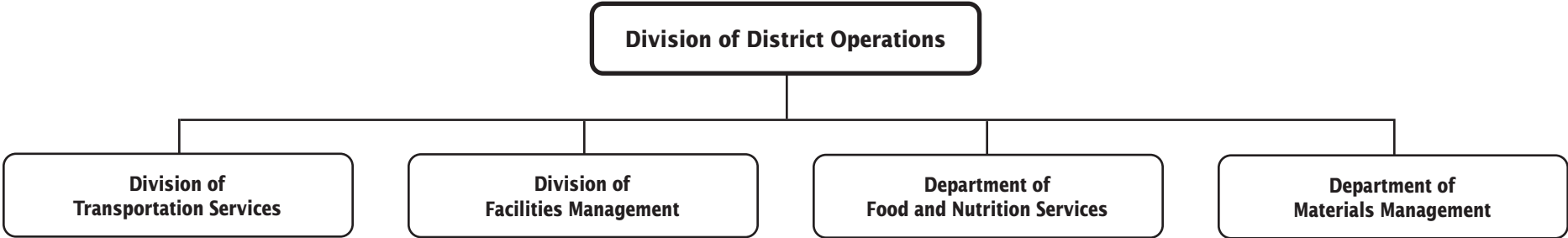
The Division of District Operations (DDO) is dedicated to providing high-quality operational and essential support that fosters an equitable, safe, and inclusive environment for students, staff, and community members. Guided by its core values—being student-centered, equitable, collaborative, and service-oriented—DDO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

DDO’s mission is fulfilled through key initiatives:

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

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

District Operations—Overview

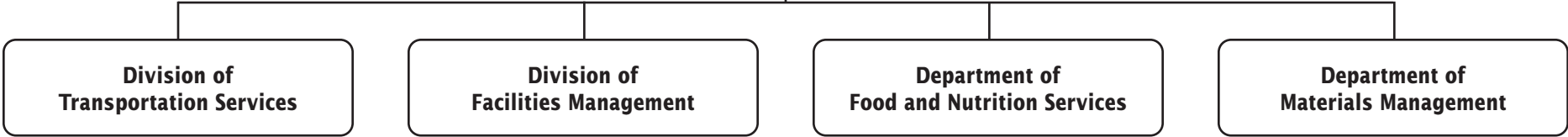


F.T.E. Positions 4,536.119

In addition, there are 33.0 positions funded by ICB and 74.5 positions funded by the Capital Improvement Program Budget.

Division of District Operations

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



Division of District Operations

OBJECT OF EXPENDITURE	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
TOTAL POSITIONS (FTE)	4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	483,653	437,196	437,196	455,531	455,531	18,335
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	180,713	193,501	193,501	203,674	104,212	(89,289)
TOTAL POSITIONS DOLLARS	\$664,366	\$630,697	\$630,697	\$659,205	\$559,743	(\$70,954)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	68,179	68,179	70,395	70,395	2,216
Supporting Services Part-time	7,874	4,392	4,392	4,535	4,535	143
Stipends	1,526	3,977	3,977	4,106	4,106	129
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$9,400	\$76,548	\$76,548	\$79,036	\$79,036	\$2,488
TOTAL SALARIES & WAGES	\$673,766	\$707,245	\$707,245	\$738,241	\$638,779	(\$68,466)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	900	900	900	900	-
TOTAL CONTRACTUAL SERVICES	-	\$900	\$900	\$900	\$900	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,755	1,865	1,865	1,865	1,865	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,755	\$1,865	\$1,865	\$1,865	\$1,865	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	149	500	500	500	500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$149	\$500	\$500	\$500	\$500	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$676,671	\$710,510	\$710,510	\$741,506	\$642,044	(\$68,466)

Division of District Operations

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of District Operations								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Operations Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
TOTAL POSITIONS			4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)

Division of Transportation Services

Deputy Chief of Operations for Transportation	1.0
Communications Specialist (21)	1.0
Administrative Services Manager I (17)	1.0

Bus Operations	
Coordinator (N)	2.0
Transportation Depot Manager (J)	7.0
Transportation Cluster Manager (19)	24.5
Transportation Dispatcher (19)	7.0
Bus Route Supervisor (17)	73.0
Administrative Operations Secretary (14)	9.0
Radio Bus Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Assistant (14)	7.0
Bus Operator I (10 Mth.) (13)	1,143.543
Sp. Ed. Bus Attendant (10 Mth.) (7)	464.8780

Student Support and Specialized Transportation Services	
Sp. Ed. Coordinator (N)	1.0
Sp. Ed. Transportation Specialist (J)	2.0
Transportation Senior Routing Specialist (H)	1.0
DOT Sp. Ed. Support Specialist II (18)	1.0
DOT Sp. Ed. Support Specialist I (16)	2.0
Transportation Router (16)	6.0
Administrative Operations Secretary (14)	2.0

Safety, Training, and Staff Development	
Safe Route Transportation Team Leader (M)	1.0
Supervisor, Professional Development (K)	1.0
Supervisor, Training (J)	1.0
Assistant Training Supervisor (21)	2.0
Transportation Safety Trainer II (18)	2.0
Transportation Safety Trainer I (15-16)	13.0
Administrative Operations Secretary (14)	1.0

Planning and Resource Management	
Director I (P)	1.0
Transportation Special Assistant (15)	1.0

Fleet Maintenance and Infrastructure	
Transportation, Fleet Manager (K)	1.0
DOT Electric Vehicle Manager (J)	1.0
Transportation, Assistant Fleet Manager (J)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	3.0
Auto Technician II (19/ND)	10.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
General Maintenance Worker III (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	6.0
Auto Technician Apprentice (11/ND)	11.0
Service Writer (11)	5.0
Transportation Fueling Assistant (8)	5.0

Information and Technology	
Team Leader (M)	1.0
Application Developer III (27)	1.0
IT Systems Engineer (27)	1.0
DOT Systems Specialist (24)	1.0*
IT Systems Specialist (18-25)	4.0
Video Records Specialist (18)	1.0

Finance	
Team Leader (M)	1.0
Transportation Assignment Specialist (20)	2.0
Transportation Assistant Supervisor (20)	1.0
Fiscal Assistant IV (18)	1.0
Account Assistant III (14)	2.0

Field Trip Fund	
Senior Field Trip Coordinator (19)	1.0*
Field Trip Assistant (12)	3.0*

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

CHAPTER 7 - 7 DISTRICT OPERATIONS

F.T.E. Positions 1,936.9210

*Positions funded by the Field Trip Fund

Night Differential (ND) = Shifts 2 and 3

FY 2027 OPERATING BUDGET

Division of Transportation Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	7.0000	7.0000	8.0000	8.0000	1.0000
Business / Operations Admin	17.0000	15.0000	15.0000	16.0000	16.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	1,887.9210	1,899.4210	1,899.4210	1,907.9210	1,907.9210	8.5000
TOTAL POSITIONS (FTE)	1,907.9210	1,921.4210	1,921.4210	1,931.9210	1,931.9210	10.5000
POSITIONS DOLLARS						
Administrative	320,252	1,059,636	1,059,636	1,354,488	1,354,488	294,852
Business / Operations Admin	2,037,365	1,894,877	1,894,877	2,119,532	2,119,532	224,655
Professional	-	-	-	-	-	-
Supporting Services	92,921,745	102,020,844	102,020,844	103,375,909	102,075,909	55,065
TOTAL POSITIONS DOLLARS	\$95,279,362	\$104,975,357	\$104,975,357	\$106,849,929	\$105,549,929	\$574,572
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(3,091,395)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	12,933,096	6,157,321	6,157,321	8,222,389	8,222,389	2,065,068
Stipends	8,347	3,190	3,190	3,294	3,294	104
Substitutes	-	-	-	-	-	-
Summer Employment	3,069,030	2,852,600	2,852,600	2,925,252	2,925,252	72,652
TOTAL OTHER SALARIES	\$12,919,077	\$9,013,111	\$9,013,111	\$11,150,935	\$11,150,935	\$2,137,824
TOTAL SALARIES & WAGES	\$108,198,439	\$113,988,468	\$113,988,468	\$118,000,864	\$116,700,864	\$2,712,396
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	10,482,229	9,519,116	9,519,116	9,804,116	9,804,116	285,000
TOTAL CONTRACTUAL SERVICES	\$10,482,229	\$9,519,116	\$9,519,116	\$9,804,116	\$9,804,116	\$285,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	12,799,071	13,019,083	13,019,083	12,032,035	13,133,083	114,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$12,799,071	\$13,019,083	\$13,019,083	\$12,032,035	\$13,133,083	\$114,000
OTHER COSTS						
Insurance and Employee Benefits	353	1,089,211	1,089,211	1,598,216	1,598,216	509,005
Extracurricular Purchases	2,066,688	1,701,231	1,701,231	2,086,231	2,086,231	385,000
Other Systemwide Activity	(1,744,258)	839,488	839,488	894,488	894,488	55,000
Travel	192,016	126,522	126,522	191,522	191,522	65,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$514,800	\$3,756,452	\$3,756,452	\$4,770,457	\$4,770,457	\$1,014,005
FURNITURE & EQUIPMENT						
Equipment	9,485,625	11,580,168	11,580,168	11,969,980	11,969,980	389,812
Leased Equipment	13,300,869	12,742,190	12,742,190	12,742,190	9,942,190	(2,800,000)
TOTAL FURNITURE & EQUIPMENT	\$22,786,494	\$24,322,358	\$24,322,358	\$24,712,170	\$21,912,170	(\$2,410,188)
GRAND TOTAL AMOUNTS	\$154,781,032	\$164,605,477	\$164,605,477	\$169,319,642	\$166,320,690	\$1,715,213

Division of Transportation Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Transportation Services								
F01	C09	Q Director II (C)	1.0000	-	-	-	-	-
F01	C09	P Director I (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	-	-	-	-	-
F01	C09	NS Deputy Chief	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	N Coordinator (S)	-	-	1.0000	1.0000	1.0000	-
F01	C09	N Coordinator (C)	-	3.0000	2.0000	2.0000	2.0000	-
F01	C09	M Team Leader	1.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C09	K Transportation, Fleet Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Bus Operations Manager	1.0000	-	-	-	-	-
F01	C09	J Transportation Depot Mgr	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C09	J Transportation, Assistant Fleet Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transp Spec-Special Ed	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C09	J Supervisor Training	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J DOT Electric Vehicle Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 Application Developer III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	25 Application Developer II	1.0000	-	-	-	-	-
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 Commnctn Spec/Web Producer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	21 Assistant Senior Route/Program Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	20 Trnsp Assgnmnt Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Dispatcher	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C09	19 Transp Cluster Mgr	24.0000	24.0000	24.0000	24.5000	24.5000	0.5000
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 Video Records Specialist	-	-	-	1.0000	1.0000	1.0000
F01	C09	18 Transp Safety Trainer II	3.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	18 Transp Regional Router	1.0000	-	-	-	-	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 DOT Spec Ed Support Specialist II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	17 Bus Route Supervisor	70.0000	70.0000	70.0000	73.0000	73.0000	3.0000
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	23.0000	23.0000	23.0000	23.0000	23.0000	-

Division of Transportation Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C09	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	16 Transportation Router	5.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C09	16 DOT Spec Ed Suppot Specialist I	-	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	15-16 Transp Safety Trainer I	13.0000	12.0000	12.0000	13.0000	13.0000	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	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	13.0000	13.0000	13.0000	13.0000	13.0000	-
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	13 Transportation Staff Asst II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	13 Materials Property Asst	1.0000	-	-	-	-	-
F01	C09	13 Genl Maintenance Wrkr III	-	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Bus Operator I (10 mo)	1,137.9180	1,143.5430	1,143.5430	1,143.5430	1,143.5430	-
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	3.0000	3.0000	3.0000	3.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	5.0000	5.0000	2.0000
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	4.0000	4.0000	6.0000	6.0000	2.0000
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	4.0000	4.0000	6.0000	6.0000	2.0000
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)
F01	C09	08 Auto Service Worker Shft 2	4.0000	2.0000	2.0000	-	-	(2.0000)
F01	C09	08 Auto Service Worker Shft 1	4.0000	2.0000	2.0000	-	-	(2.0000)
F01	C09	07 Bus Attendant Spec Ed (10 mo)	458.0030	459.8780	459.8780	464.8780	464.8780	5.0000
SUBTOTAL			1,907.9210	1,921.4210	1,921.4210	1,931.9210	1,931.9210	10.5000
TOTAL POSITIONS			1,907.9210	1,921.4210	1,921.4210	1,931.9210	1,931.9210	10.5000

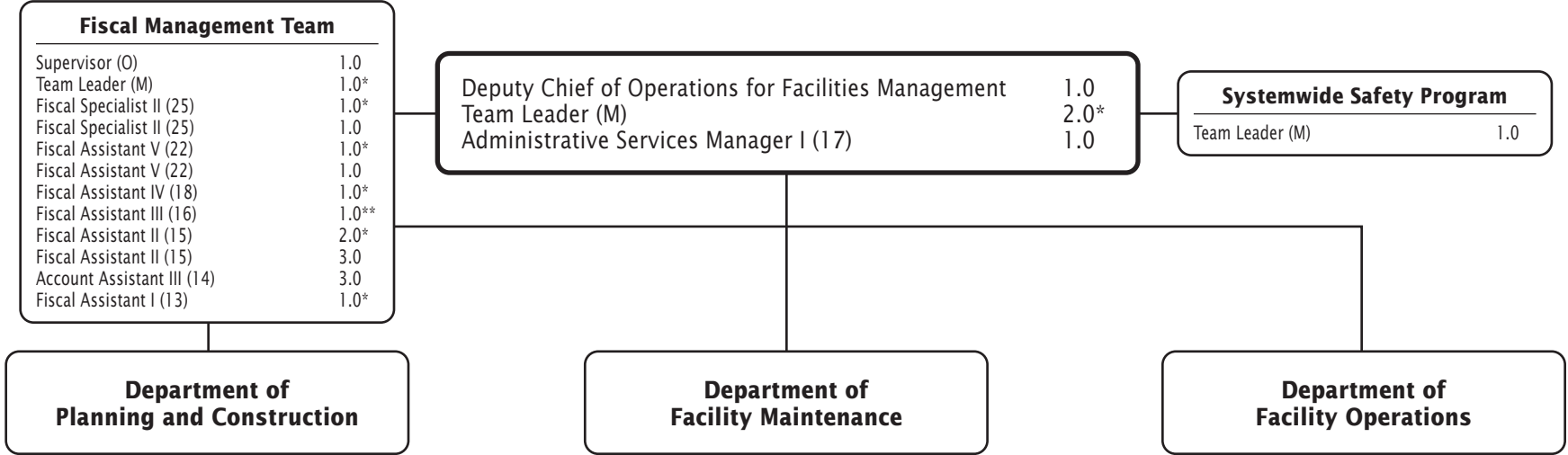
Field Trip Fund

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	428,696	441,788	441,788	464,641	464,641	22,853
TOTAL POSITIONS DOLLARS	\$428,696	\$441,788	\$441,788	\$464,641	\$464,641	\$22,853
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	943,684	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$943,684	\$1,387,270	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$1,372,381	\$1,829,058	\$1,829,058	\$1,851,911	\$1,851,911	\$22,853
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	-	625,876	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$625,876	\$625,876	\$625,876	\$625,876	-
OTHER COSTS						
Insurance and Employee Benefits	221,703	256,331	256,331	259,334	259,334	3,003
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$221,703	\$256,469	\$256,469	\$259,472	\$259,472	\$3,003
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	\$1,594,084	\$2,972,646	\$2,972,646	\$2,998,502	\$2,998,502	\$25,856

Field Trip Fund

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Field Trip Fund								
F13	C09	24 DOT Systems Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F13	C09	24 Business Services Analyst	1.0000	-	-	-	-	-
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			5.0000	5.0000	5.0000	5.0000	5.0000	-

Division of Facilities Management



CHAPTER 7 - 13 DISTRICT OPERATIONS

F.T.E. Positions 22.0
 *Positions funded by the Capital Improvements Program Budget.
 **Position funded by the Real Estate Management Fund.

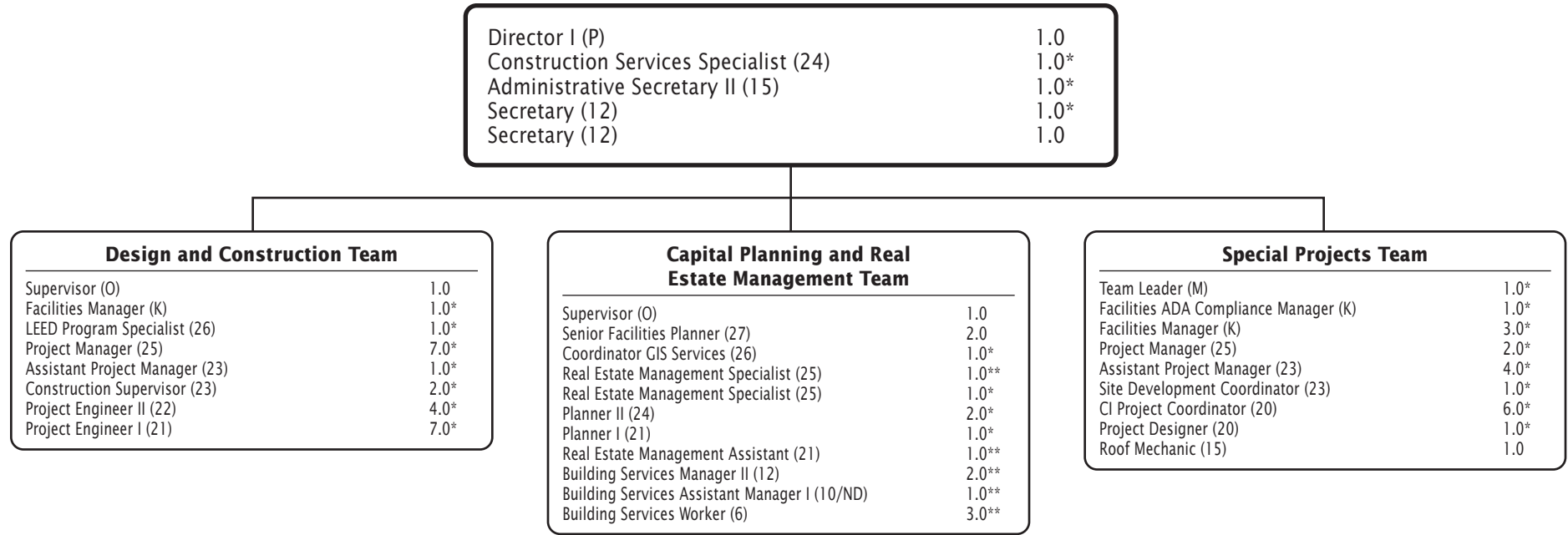
Division of Facilities Management

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	5.0000	5.0000	4.0000	3.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1.0000	1.0000	1.0000	9.0000	9.0000	8.0000
TOTAL POSITIONS (FTE)	4.0000	6.0000	6.0000	13.0000	12.0000	6.0000
POSITIONS DOLLARS						
Administrative	302,430	837,471	837,471	786,246	639,059	(198,412)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	79,400	79,782	79,782	684,458	684,458	604,676
TOTAL POSITIONS DOLLARS	\$381,831	\$917,253	\$917,253	\$1,470,704	\$1,323,517	\$406,264
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	\$381,831	\$917,253	\$917,253	\$1,470,704	\$1,323,517	\$406,264
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	5,680,364	5,755,322	5,755,322	9,461,977	6,515,749	760,427
TOTAL CONTRACTUAL SERVICES	\$5,680,364	\$5,755,322	\$5,755,322	\$9,461,977	\$6,515,749	\$760,427
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	1,000	1,000	174,690	174,690	173,690
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$1,000	\$1,000	\$174,690	\$174,690	\$173,690
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,965,543	4,910,653	4,910,653	4,612,000	4,612,000	(298,653)
Travel	473	500	500	2,000	2,000	1,500
Utilities	(1,718)	-	-	-	-	-
TOTAL OTHER COSTS	\$3,964,298	\$4,911,153	\$4,911,153	\$4,614,000	\$4,614,000	(\$297,153)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,026,493	\$11,584,728	\$11,584,728	\$15,721,371	\$12,627,956	\$1,043,228

Division of Facilities Management

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Facilities Management								
F01	C10	O Supervisor (S)	-	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C10	O Assistant Director II	1.0000	-	-	-	-	-
F01	C01	NS Deputy Chief	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C10	25 Fiscal Specialist II	-	-	-	1.0000	1.0000	1.0000
F01	C10	22 Fiscal Assistant V	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Fiscal Assistant II	-	-	-	3.0000	3.0000	3.0000
F01	C10	14 Account Assistant III	-	-	-	3.0000	3.0000	3.0000
SUBTOTAL			4.0000	6.0000	6.0000	13.0000	12.0000	6.0000
TOTAL POSITIONS			4.0000	6.0000	6.0000	13.0000	12.0000	6.0000

Department of Planning and Construction



F.T.E. Positions 65.0

*Positions funded by the Capital Improvements Program Budget.

**Positions funded by the Real Estate Management Fund.

*** In addition, a 1.0 position funded by the Real Estate Management Fund is reflected on the Division of Facilities Management Chart, within this chapter.

Department of Planning and Construction

OBJECT OF EXPENDITURE	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
POSITIONS (FTE)						
Administrative	3.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
Business / Operations Admin	-	1.0000	1.0000	-	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	12.0000	16.0000	16.0000	14.0000	13.0000	(3.0000)
TOTAL POSITIONS (FTE)	15.0000	21.0000	21.0000	17.0000	16.0000	(5.0000)
POSITIONS DOLLARS						
Administrative	117,175	599,553	599,553	500,295	500,295	(99,258)
Business / Operations Admin	32,067	115,200	115,200	-	-	(115,200)
Professional	-	-	-	-	-	-
Supporting Services	691,484	1,234,042	1,234,042	1,118,184	1,061,131	(172,911)
TOTAL POSITIONS DOLLARS	\$840,726	\$1,948,795	\$1,948,795	\$1,618,479	\$1,561,426	(\$387,369)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	2,128	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	2,053	67,601	67,601	67,601	67,601	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,180	\$67,601	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$844,906	\$2,016,396	\$2,016,396	\$1,686,080	\$1,629,027	(\$387,369)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,158,890	2,292,905	2,292,905	2,301,905	2,358,958	66,053
TOTAL CONTRACTUAL SERVICES	\$2,158,890	\$2,292,905	\$2,292,905	\$2,301,905	\$2,358,958	\$66,053
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,682	106,937	106,937	106,937	106,937	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,682	\$106,937	\$106,937	\$106,937	\$106,937	-
OTHER COSTS						
Insurance and Employee Benefits	203,287	261,538	261,538	255,669	255,669	(5,869)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	504,026	1,668,325	1,668,325	1,733,470	1,733,470	65,145
Travel	988	4,088	4,088	4,088	4,088	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$708,301	\$1,933,951	\$1,933,951	\$1,993,227	\$1,993,227	\$59,276
FURNITURE & EQUIPMENT						
Equipment	649,998	4,700	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$649,998	\$4,700	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$4,364,777	\$6,354,889	\$6,354,889	\$6,092,849	\$6,092,849	(\$262,040)

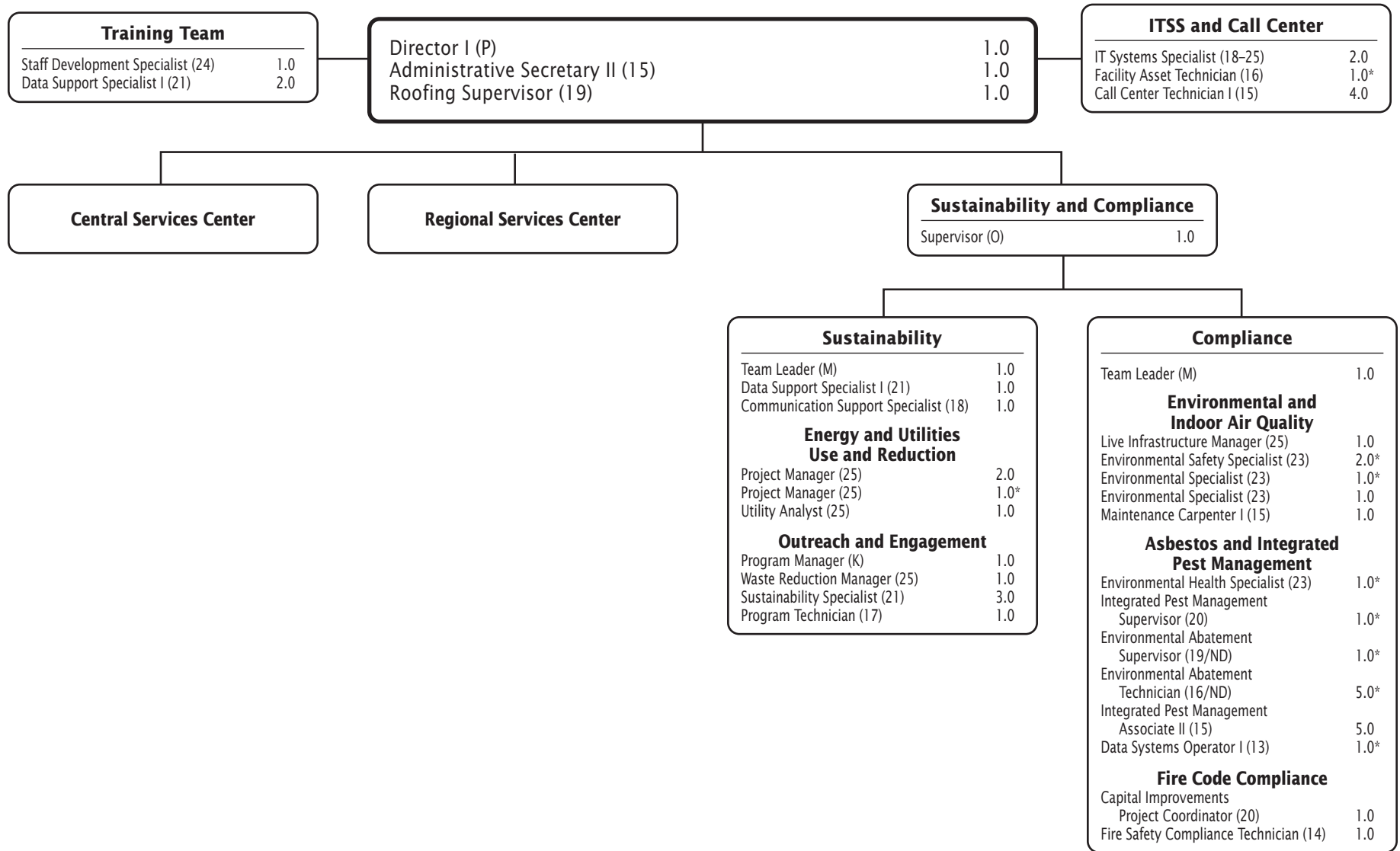
Department of Planning and Construction

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Planning and Construction								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	M Team Leader	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	K Facilities Manager	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	-	2.0000	2.0000	-	-	(2.0000)
F01	C11	15 Roof Mechanic	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Secretary	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	11.0000	11.0000	7.0000	7.0000	(4.0000)

Real Estate Management Fund								
F12	C10	26 Coord GIS Services	1.0000	1.0000	1.0000	-	-	(1.0000)
F12	C10	25 Real Estate Mgmt Spclst	-	-	-	1.0000	1.0000	1.0000
F12	C10	21 Real Estate Management Assistant	-	1.0000	1.0000	1.0000	1.0000	-
F12	C10	21 Planner I	1.0000	-	-	-	-	-
F12	C10	16 Fiscal Assistant III	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	2.0000	2.0000	2.0000	2.0000	2.0000	-
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			10.0000	10.0000	10.0000	10.0000	9.0000	(1.0000)

TOTAL POSITIONS			15.0000	21.0000	21.0000	17.0000	16.0000	(5.0000)
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Department of Facility Maintenance

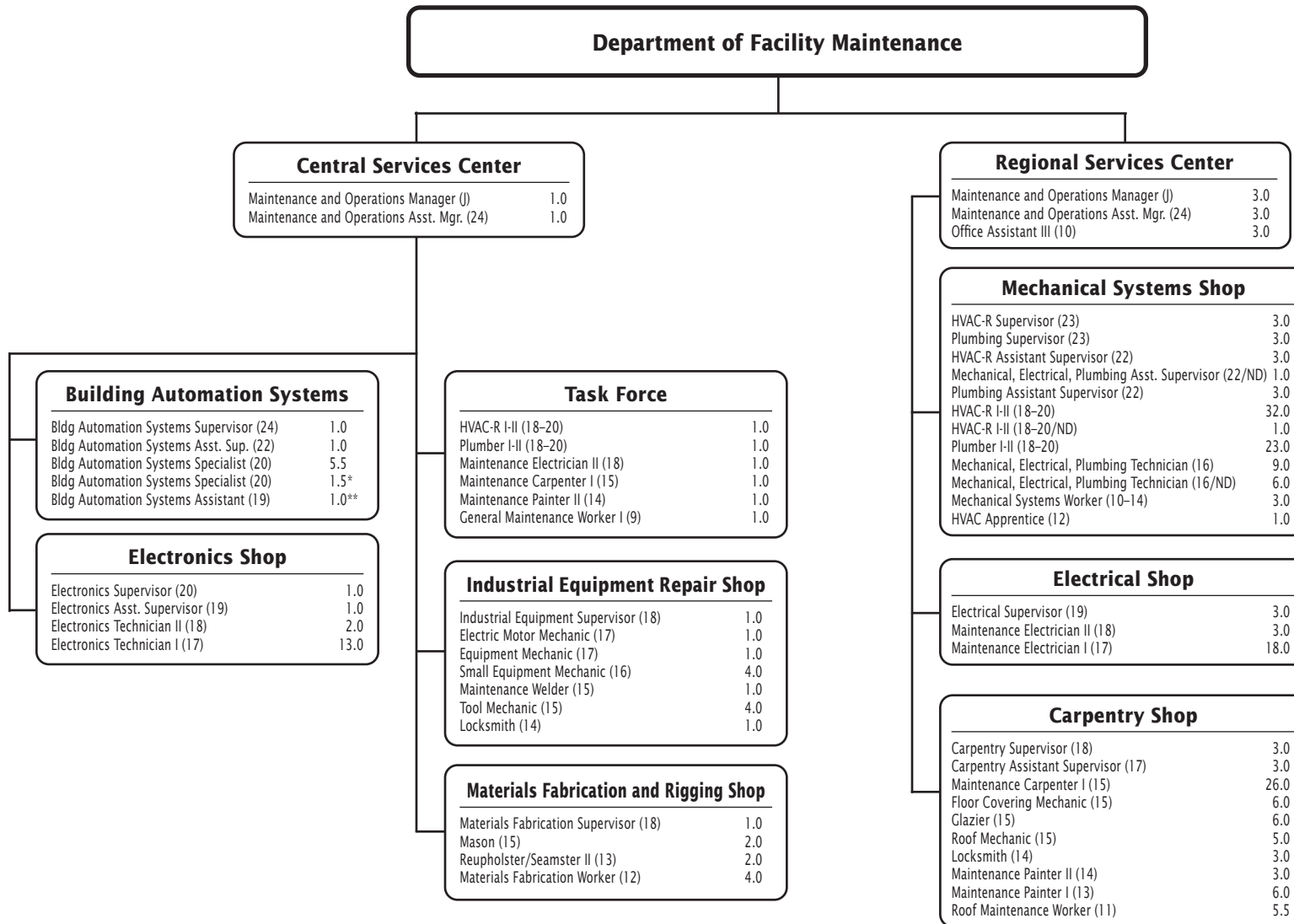


F.T.E. Positions 50.0

*Positions funded by the Capital Improvements Program budget.

Night Differential (ND) = Shift 2

Department of Facility Maintenance—Service Centers



F.T.E. Positions 244.5

*Positions funded by the Capital Improvements Program budget.

**Positions funded by ICB.

Night Differential (ND) = Shift 2

Department of Facility Maintenance

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	1.0000	7.0000	7.0000	7.0000	5.0000	(2.0000)
Professional	-	-	-	-	-	-
Supporting Services	22.0000	303.0000	303.0000	289.0000	269.0000	(34.0000)
TOTAL POSITIONS (FTE)	26.0000	314.0000	314.0000	300.0000	278.0000	(36.0000)
POSITIONS DOLLARS						
Administrative	366,073	638,877	638,877	675,113	675,113	36,236
Business / Operations Admin	122,029	907,934	907,934	921,517	681,310	(226,624)
Professional	-	-	-	-	-	-
Supporting Services	1,456,199	22,886,662	22,886,662	21,763,479	20,448,884	(2,437,778)
TOTAL POSITIONS DOLLARS	\$1,944,300	\$24,433,473	\$24,433,473	\$23,360,109	\$21,805,307	(\$2,628,166)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	901	1,789,569	1,789,569	1,847,730	1,847,730	58,161
Stipends	2,250	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$3,151	\$1,789,569	\$1,789,569	\$1,847,730	\$1,847,730	\$58,161
TOTAL SALARIES & WAGES	\$1,947,451	\$26,223,042	\$26,223,042	\$25,207,839	\$23,653,037	(\$2,570,005)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,342,977	11,416,798	10,916,798	12,819,556	12,819,556	1,902,758
TOTAL CONTRACTUAL SERVICES	\$2,342,977	\$11,416,798	\$10,916,798	\$12,819,556	\$12,819,556	\$1,902,758
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	71,704	11,364,774	10,663,274	7,927,997	7,927,997	(2,735,277)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$71,704	\$11,364,774	\$10,663,274	\$7,927,997	\$7,927,997	(\$2,735,277)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	5,713,672	7,721,849	7,667,849	7,669,747	7,669,747	1,898
Travel	173	3,872	3,872	3,872	3,872	-
Utilities	49,145,560	52,559,453	52,559,453	56,267,609	56,267,609	3,708,156
TOTAL OTHER COSTS	\$54,859,404	\$60,285,174	\$60,231,174	\$63,941,228	\$63,941,228	\$3,710,054
FURNITURE & EQUIPMENT						
Equipment	2,160	997,361	997,361	1,020,361	1,020,361	23,000
Leased Equipment	52,525	2,959,985	2,959,985	2,969,960	2,969,960	9,975
TOTAL FURNITURE & EQUIPMENT	\$54,685	\$3,957,346	\$3,957,346	\$3,990,321	\$3,990,321	\$32,975
GRAND TOTAL AMOUNTS	\$59,276,221	\$113,247,134	\$111,991,634	\$113,886,941	\$112,332,139	\$340,505

Department of Facility Maintenance

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Facility Maintenance								
F01	C11	P Director I (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	15 Admin Secretary II	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	2.0000	2.0000	2.0000	2.0000	-

Sustainability and Compliance								
F01	C10	P Director I (C)	1.0000	-	-	-	-	-
F01	C11	O Supervisor (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	20 Captl Imprvmnts Prjct Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Integtrd Pest Mgmt Assoc II	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	-	-	-	-	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.0000	14.0000	14.0000	13.0000	13.0000	(1.0000)

Utilities Administration								
F01	C10	25 Utility Analyst	-	-	-	1.0000	1.0000	1.0000
F01	C10	25 Project Manager	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	21 Data Support Specialist I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Communication Support Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	5.0000	1.0000

School Energy and Recycling Team								
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	25 Waste Reduction Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Sustainability Specialist	-	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C10	17 Program Technician	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	4.0000	-	-	-	-	-
SUBTOTAL			7.0000	7.0000	7.0000	6.0000	6.0000	(1.0000)

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

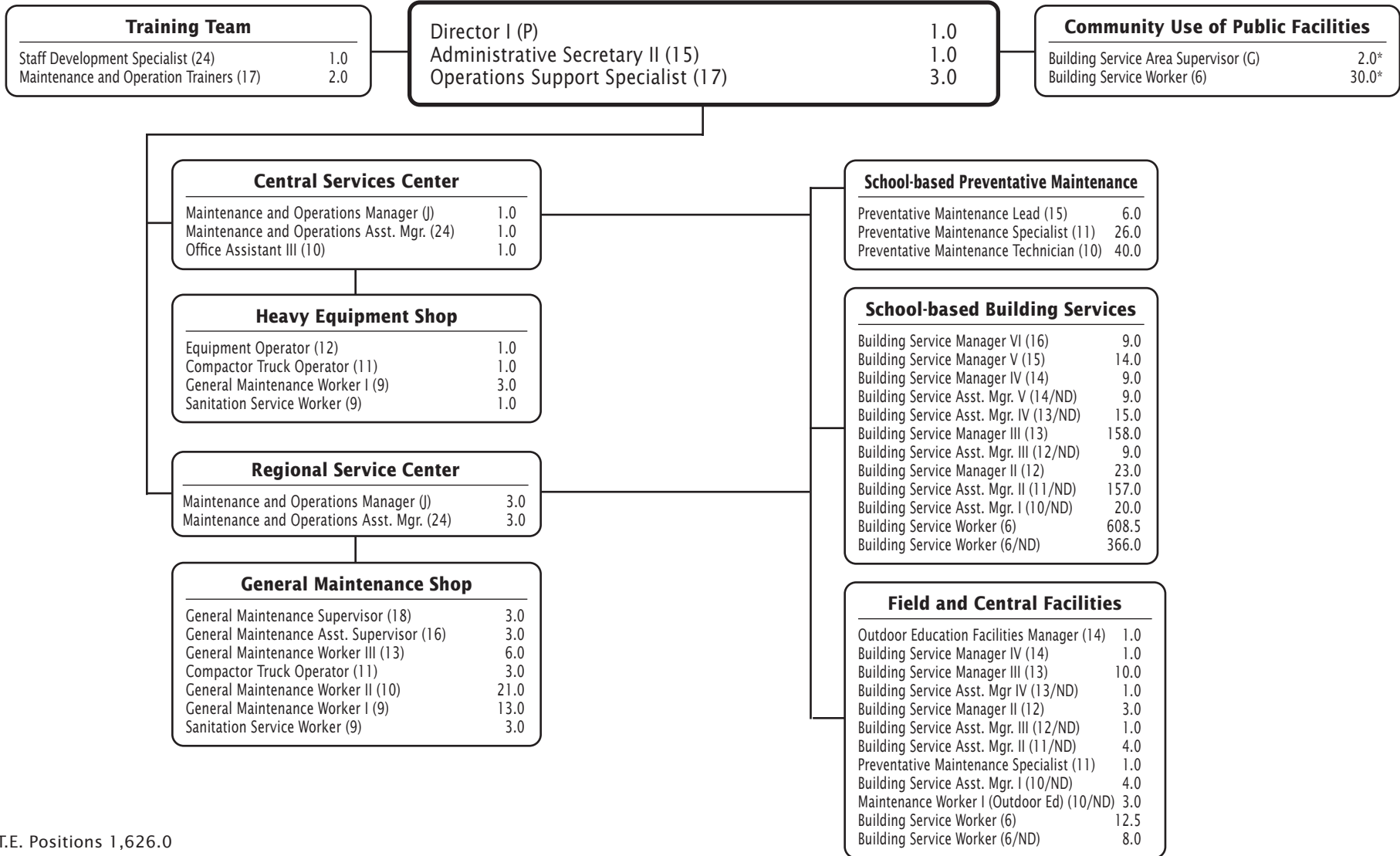
Department of Facility Maintenance

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	22 HVAC-R Assistant Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	22 Building Automation Systems Asst Spvrs	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	21 Data Support Specialist I	-	2.0000	2.0000	2.0000	2.0000	-
F01	C11	20 Electronic Tech Sprvsr	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	-	5.5000	5.5000	5.5000	5.5000	-
F01	C11	19 Roofing Shop Supervisor	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electronics Assistant Supervisor	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18-20 Plumber I-II Shift 2	-	5.0000	5.0000	-	-	(5.0000)
F01	C11	18-20 Plumber I-II	-	21.0000	21.0000	26.0000	24.0000	3.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	6.0000	6.0000	1.0000	1.0000	(5.0000)
F01	C11	18-20 HVAC-R I-II	-	30.0000	30.0000	35.0000	33.0000	3.0000
F01	C11	18 Material Fabrication Supv	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Maintenance Electrician II Shift 2	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	18 Maintenance Electrician II	-	3.0000	3.0000	6.0000	4.0000	1.0000
F01	C11	18 Industrial Equipment Sprvsr	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Electronic Technician II	-	2.0000	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	-	2.0000	2.0000	2.0000	2.0000	-
F01	C11	17 Maintenance Electrician I, Shift 2	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	17 Maintenance Electrician I	-	17.0000	17.0000	18.0000	18.0000	1.0000
F01	C11	17 Equipment Mechanic	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I Shift 2	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	17 Electronic Technician I	-	12.0000	12.0000	13.0000	13.0000	1.0000
F01	C11	17 Electric Motor Mechanic	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Assistant Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16 Small Equipment Mechanic	-	4.0000	4.0000	4.0000	4.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Tech Sht 2	-	8.0000	8.0000	8.0000	6.0000	(2.0000)
F01	C11	16 Mechanical, Electrical, Plumbing Tech	-	11.0000	11.0000	11.0000	9.0000	(2.0000)
F01	C11	15 Tool Mechanic	-	4.0000	4.0000	4.0000	4.0000	-
F01	C11	15 Roof Mechanic	-	5.0000	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	-	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I, Shift 2	-	6.0000	6.0000	-	-	(6.0000)
F01	C11	15 Maintenance Carpenter I	-	23.0000	23.0000	29.0000	27.0000	4.0000
F01	C11	15 Glazier	-	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Floor Covering Mechanic	-	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	-	2.0000	2.0000	-	-	(2.0000)
F01	C11	15 Call Center Tech I	-	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Maintenance Painter II, Shift 2	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	14 Maintenance Painter II	-	3.0000	3.0000	6.0000	4.0000	1.0000
F01	C11	14 Locksmith	-	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Account Assistant III	-	2.0000	2.0000	-	-	(2.0000)
F01	C11	13 Reuphlstr/Seamstr II	-	2.0000	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	-	6.0000	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	-	4.0000	4.0000	4.0000	4.0000	-

Department of Facility Maintenance

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
F01	C11	12 HVAC Apprentice	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Equipment Operator	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	11 Roof Maintenance Worker	-	5.5000	5.5000	5.5000	5.5000	-
F01	C11	11 Compactor Truck Operator	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	10 Office Assistant III	-	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	09 Sanitation Service Worker	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	09 General Maintenance Wrkr I Shift 2	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	09 General Maintenance Wrkr I	-	3.0000	3.0000	3.0000	1.0000	(2.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	06 Bldng Service Wrkr Shft 1	-	-	-	3.0000	-	-
SUBTOTAL			-	287.0000	287.0000	274.0000	252.0000	(35.0000)
TOTAL POSITIONS			26.0000	314.0000	314.0000	300.0000	278.0000	(36.0000)

Department of Facility Operations



CHAPTER 7 - 25 DISTRICT OPERATIONS

F.T.E. Positions 1,626.0

*Positions funded by ICB.

FY 2027 OPERATING BUDGET

Department of Facility Operations

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	10.0000	4.0000	4.0000	4.0000	4.0000	-
Professional	-	-	-	-	-	-
Supporting Services	1,841.5000	1,579.5000	1,579.5000	1,590.0000	1,589.0000	9.5000
TOTAL POSITIONS (FTE)	1,855.5000	1,584.5000	1,584.5000	1,595.0000	1,594.0000	9.5000
POSITIONS DOLLARS						
Administrative	314,617	181,861	181,861	203,838	203,838	21,977
Business / Operations Admin	1,062,511	500,067	500,067	582,505	582,505	82,438
Professional	-	-	-	-	-	-
Supporting Services	105,004,509	86,293,359	86,293,359	89,248,479	94,523,502	8,230,143
TOTAL POSITIONS DOLLARS	\$106,381,638	\$86,975,287	\$86,975,287	\$90,034,822	\$95,309,845	\$8,334,558
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	375,900	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	(350,278)	1,314,509	1,314,509	1,357,231	1,357,231	42,722
Stipends	2,500	-	-	-	-	-
Substitutes	221,375	386,174	386,174	398,724	398,724	12,550
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$249,496	\$1,700,683	\$1,700,683	\$1,755,955	\$1,755,955	\$55,272
TOTAL SALARIES & WAGES	\$106,631,134	\$88,675,970	\$88,675,970	\$91,790,777	\$97,065,800	\$8,389,830
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	7,346,506	113,000	613,000	613,000	613,000	-
TOTAL CONTRACTUAL SERVICES	\$7,346,506	\$113,000	\$613,000	\$613,000	\$613,000	-
SUPPLIES & MATERIALS						
Instructional Materials	677	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	8,710,010	3,439,511	4,141,011	6,811,011	6,511,011	2,370,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,710,687	\$3,439,511	\$4,141,011	\$6,811,011	\$6,511,011	\$2,370,000
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	800,553	55,560	109,560	109,560	109,560	-
Travel	2,769	60,000	60,000	60,000	60,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$803,322	\$115,560	\$169,560	\$169,560	\$169,560	-
FURNITURE & EQUIPMENT						
Equipment	125,778	60,320	60,320	496,931	496,931	436,611
Leased Equipment	560,575	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$686,353	\$60,320	\$60,320	\$496,931	\$496,931	\$436,611
GRAND TOTAL AMOUNTS	\$124,178,002	\$92,404,361	\$93,659,861	\$99,881,279	\$104,856,302	\$11,196,441

Department of Facility Operations

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Facility Operations								
F01	C10	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C11	P Director I (C)	-	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 Staff Development Specialist	-	-	-	1.0000	1.0000	1.0000
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	18 General Maintenance Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C10	17 Operations Support Specialist	-	-	-	-	3.0000	3.0000
F01	C10	17 Maintenance and Operations Trainer	3.0000	-	-	3.0000	2.0000	2.0000
F01	C10	16 General Maintenance Assistant Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C10	15 Tool Mechanic	2.0000	-	-	-	-	-
F01	C10	15 Preventative Maintenance Lead	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C10	15 Fiscal Assistant II	1.0000	-	-	-	-	-
F01	C10	15 Bldng Serv Manager V	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Bldng Serv Manager IV	-	-	-	-	1.0000	1.0000
F01	C10	13 Genl Maintenance Wrkr III	-	-	-	6.0000	6.0000	6.0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Serv Manager III	10.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C10	12 Equipment Operator	-	-	-	3.0000	1.0000	1.0000
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	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C10	11 Preventative Maintenance Specialist	27.0000	27.0000	27.0000	27.0000	27.0000	-
F01	C10	11 Compactor Truck Operator	-	-	-	4.0000	4.0000	4.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	1.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	10 Preventative Maintenance Technician	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wrkr I Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
F01	C11	10 Office Assistant III	-	1.0000	1.0000	-	-	(1.0000)
F01	C10	10 Gen Maintenance Wrkr II	-	-	-	21.0000	21.0000	21.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	09 Sanitation Service Worker	-	-	-	4.0000	4.0000	4.0000
F01	C10	09 General Maintenance Wrkr I	-	-	-	16.0000	16.0000	16.0000
F01	C10	06 Bldng Service Wrkr Shft 2	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	17.5000	14.5000	14.5000	14.5000	12.5000	(2.0000)
SUBTOTAL			140.5000	135.5000	135.5000	199.5000	196.5000	61.0000

Department of Facility Operations

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Elementary Plant Operations								
F01	C10	13 Bldng Serv Manager III	119.0000	120.0000	120.0000	121.0000	121.0000	1.0000
F01	C10	12 Bldng Serv Manager II	17.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	119.0000	120.0000	120.0000	121.0000	120.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	17.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	75.0000	76.0000	76.0000	76.0000	76.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	314.5000	318.0000	318.0000	320.5000	320.5000	2.5000
SUBTOTAL			661.5000	668.0000	668.0000	672.5000	671.5000	3.5000

Secondary Plant Operations								
F01	C10	16 Bldng Serv Manager VI	9.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C10	15 Bldng Serv Manager V	14.0000	14.0000	14.0000	14.0000	14.0000	-
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	9.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C10	14 Bldng Serv Manager IV	9.0000	10.0000	10.0000	10.0000	9.0000	(1.0000)
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	16.0000	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	9.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35.0000	35.0000	35.0000	35.0000	34.0000	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	286.0000	286.0000	286.0000	286.0000	286.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	276.0000	283.5000	283.5000	283.5000	283.5000	-
SUBTOTAL			698.0000	704.5000	704.5000	704.5000	702.5000	(2.0000)

Special or Alternative Programs Plant Operations								
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	6.0000	5.0000	5.0000	5.0000	6.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	1.0000	1.0000	1.0000	3.0000	2.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	5.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	2.5000	2.5000	2.5000	4.5000	2.0000
SUBTOTAL			27.5000	18.5000	18.5000	18.5000	23.5000	5.0000

Department of Facility Operations

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Maintenance Depots								
F01	C11	P Director I (C)	1.0000	-	-	-	-	-
F01	C11	N Assistant Director I	1.0000	-	-	-	-	-
F01	C11	M Team Leader	1.0000	-	-	-	-	-
F01	C11	J Maintenance and Operations Manager	4.0000	-	-	-	-	-
F01	C11	G CMMS Administrator	1.0000	-	-	-	-	-
F01	C11	25 Fiscal Specialist II	1.0000	-	-	-	-	-
F01	C11	24 Staff Development Specialist	2.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	24 Maint and Oper Asst Mgr	4.0000	-	-	-	-	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	-	-	-	-	-
F01	C11	23 Plumbing Supervisor	3.0000	-	-	-	-	-
F01	C11	23 HVAC-R Supervisor	3.0000	-	-	-	-	-
F01	C11	23 Assistant Project Manager	1.0000	-	-	-	-	-
F01	C11	22 Plumbing Assistant Supervisor	3.0000	-	-	-	-	-
F01	C11	22 Mechanical, Electrical, Plumbing Asst Sup, Sh2	1.0000	-	-	-	-	-
F01	C11	22 HVAC-R Assistant Supervisor	3.0000	-	-	-	-	-
F01	C11	22 Building Automation Systems Asst Spvsr	1.0000	-	-	-	-	-
F01	C11	21 Data Support Specialist I	2.0000	-	-	-	-	-
F01	C11	20 Electronic Tech Sprvsr	1.0000	-	-	-	-	-
F01	C11	20 Building Automation Systems Specialist	5.5000	-	-	-	-	-
F01	C11	19 Roofing Shop Supervisor	1.0000	-	-	-	-	-
F01	C11	19 Electronics Assistant Supervisor	1.0000	-	-	-	-	-
F01	C11	19 Electrical Supervisor	3.0000	-	-	-	-	-
F01	C11	18-20 Plumber I-II Shift 2	2.0000	-	-	-	-	-
F01	C11	18-20 Plumber I-II	21.0000	-	-	-	-	-
F01	C11	18-20 HVAC-R I-II Shift 2	3.0000	-	-	-	-	-
F01	C11	18-20 HVAC-R I-II	30.0000	-	-	-	-	-
F01	C11	18 Material Fabrication Supv	1.0000	-	-	-	-	-
F01	C11	18 Maintenance Electrician II	3.0000	-	-	-	-	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	-	-	-	-	-
F01	C11	18 General Maintenance Supervisor	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	18 Electronic Technician II	2.0000	-	-	-	-	-
F01	C11	18 Carpentry Supervisor	3.0000	-	-	-	-	-
F01	C11	18 - 25 IT Systems Specialist	2.0000	-	-	-	-	-
F01	C11	17 Maintenance Electrician I, Shift 2	1.0000	-	-	-	-	-
F01	C11	17 Maintenance Electrician I	17.0000	-	-	-	-	-
F01	C10	17 Maintenance and Operations Trainer	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	17 Equipment Mechanic	1.0000	-	-	-	-	-
F01	C11	17 Electronic Technician I Shift 2	1.0000	-	-	-	-	-
F01	C11	17 Electronic Technician I	12.0000	-	-	-	-	-
F01	C11	17 Electric Motor Mechanic	1.0000	-	-	-	-	-
F01	C11	17 Carpentry Assistant Supervisor	3.0000	-	-	-	-	-

Department of Facility Operations

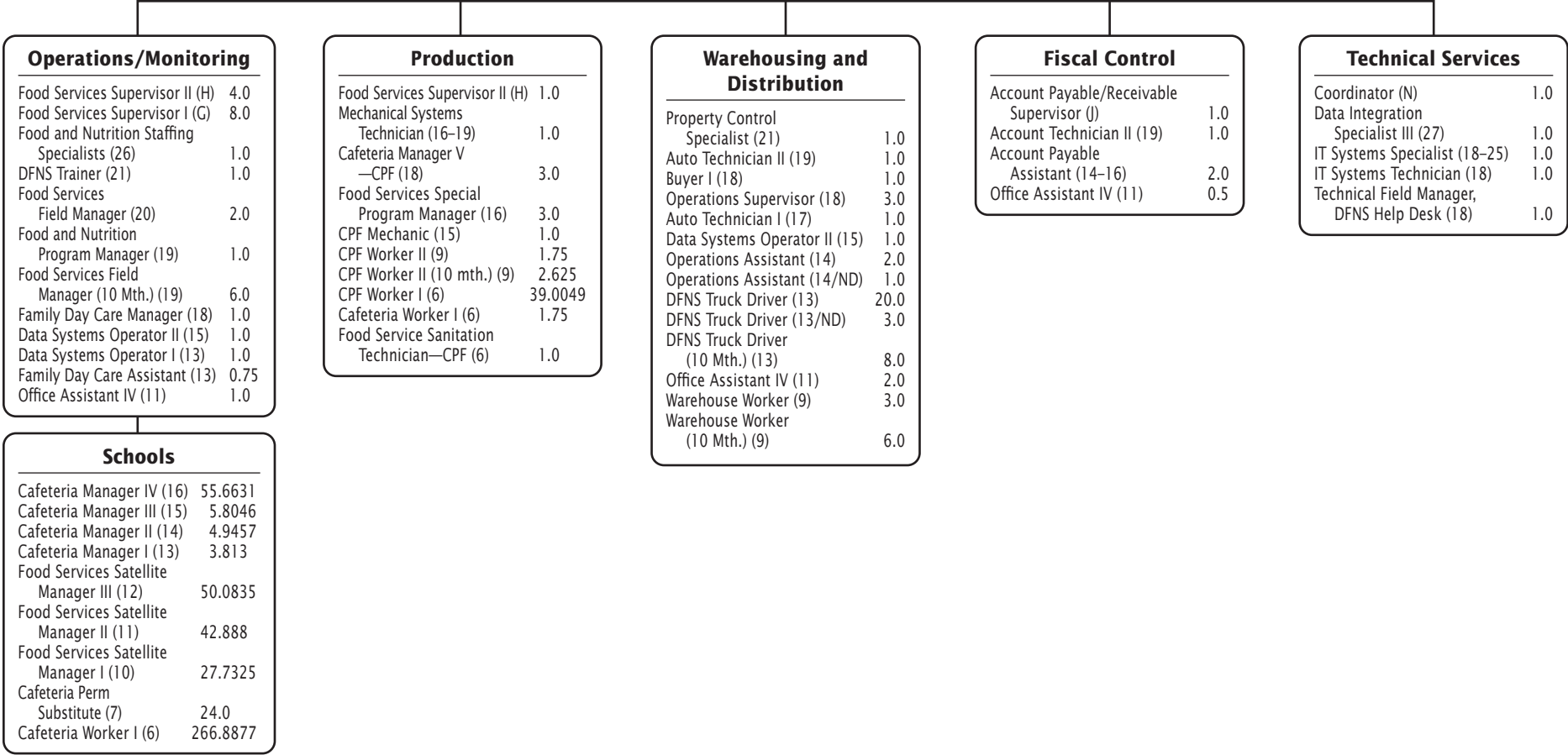
FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	16 Small Equipment Mechanic	4.0000	-	-	-	-	-
F01	C11	16 Mechanical, Electrical, Plumbing Tech Shft 2	8.0000	-	-	-	-	-
F01	C11	16 Mechanical, Electrical, Plumbing Tech	11.0000	-	-	-	-	-
F01	C11	16 General Maintenance Assistant Supervisor	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	15 Tool Mechanic	2.0000	-	-	-	-	-
F01	C11	15 Roof Mechanic	5.0000	-	-	-	-	-
F01	C11	15 Mason	2.0000	-	-	-	-	-
F01	C11	15 Maintenance Welder	1.0000	-	-	-	-	-
F01	C11	15 Maintenance Carpenter I, Shift 2	3.0000	-	-	-	-	-
F01	C11	15 Maintenance Carpenter I	23.0000	-	-	-	-	-
F01	C11	15 Glazier	6.0000	-	-	-	-	-
F01	C11	15 Floor Covering Mechanic	6.0000	-	-	-	-	-
F01	C11	15 Fiscal Assistant II	2.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	15 Call Center Tech I	4.0000	-	-	-	-	-
F01	C11	14 Maintenance Painter II	3.0000	-	-	-	-	-
F01	C11	14 Locksmith	4.0000	-	-	-	-	-
F01	C11	14 Account Assistant III	3.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	13 Reuphlstr/Seamstr II	2.0000	-	-	-	-	-
F01	C11	13 Maintenance Painter I	6.0000	-	-	-	-	-
F01	C11	13 Genl Maintenance Wrkr III	-	6.0000	6.0000	-	-	(6.0000)
F01	C11	12 Materials Fbrctn Wrkr	4.0000	-	-	-	-	-
F01	C11	12 HVAC Apprentice	1.0000	-	-	-	-	-
F01	C11	12 Equipment Operator	3.0000	-	-	-	-	-
F01	C11	11 Roof Maintenance Worker	5.5000	-	-	-	-	-
F01	C11	11 Compactor Truck Operator	1.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	10 Office Assistant III	5.0000	-	-	-	-	-
F01	C11	10 Gen Maintenance Wrkr II	-	21.0000	21.0000	-	-	(21.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	3.0000	-	-	-	-	-
F01	C11	09 Sanitation Service Worker	1.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	09 General Maintenance Wrkr I	3.0000	13.0000	13.0000	-	-	(13.0000)
SUBTOTAL			270.0000	58.0000	58.0000	-	-	(58.0000)

Department of Facility Operations

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Grounds and Athletic Infrastructure								
F01	C01	P Director I (C)	1.0000	-	-	-	-	-
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	-	-	-	-	-
F01	C11	20 Captl Imprvmnts Prjct Coord	2.0000	-	-	-	-	-
F01	C11	18 General Maintenance Supervisor	3.0000	-	-	-	-	-
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	-	-	-	-	-
F01	C11	15 Roof Mechanic	1.0000	-	-	-	-	-
F01	C11	13 Genl Maintenance Wrkr III	6.0000	-	-	-	-	-
F01	C11	12 Secretary	1.0000	-	-	-	-	-
F01	C11	11 Compactor Truck Operator	3.0000	-	-	-	-	-
F01	C11	10 Gen Maintenance Wrkr II	21.0000	-	-	-	-	-
F01	C11	09 Sanitation Service Worker	3.0000	-	-	-	-	-
F01	C11	09 General Maintenance Wrkr I	13.0000	-	-	-	-	-
SUBTOTAL			58.0000	-	-	-	-	-
TOTAL POSITIONS			1,855.5000	1,584.5000	1,584.5000	1,595.0000	1,594.0000	9.5000

Department of Food and Nutrition Services

Director I (P)	1.0
DFNS & CPF Warehouse Specialist (J)	3.0
Administrative Secretary II (15)	1.0



F.T.E. Positions 632.1980

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

Night Differential (ND) = Shift 3

Department of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
Business / Operations Admin	17.0000	18.0000	18.0000	18.0000	17.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	609.5730	610.4480	610.4480	613.1980	613.1980	2.7500
TOTAL POSITIONS (FTE)	627.5730	629.4480	629.4480	632.1980	632.1980	2.7500
POSITIONS DOLLARS						
Administrative	174,032	180,612	180,612	190,676	360,861	180,249
Business / Operations Admin	1,805,639	2,064,082	2,064,082	2,280,340	2,110,155	46,073
Professional	-	-	-	-	-	-
Supporting Services	25,340,467	28,428,674	28,428,674	29,905,460	29,905,460	1,476,786
TOTAL POSITIONS DOLLARS	\$27,320,138	\$30,673,368	\$30,673,368	\$32,376,476	\$32,376,476	\$1,703,108
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	13,761	-	-	120,549	120,549	120,549
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	737,790	829,417	829,417	774,785	774,785	(54,632)
Stipends	-	-	-	-	-	-
Substitutes	286,959	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,038,510	\$1,179,348	\$1,179,348	\$1,245,265	\$1,245,265	\$65,917
TOTAL SALARIES & WAGES	\$28,358,648	\$31,852,716	\$31,852,716	\$33,621,741	\$33,621,741	\$1,769,025
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,802,850	1,717,847	1,717,847	1,582,847	1,582,847	(135,000)
TOTAL CONTRACTUAL SERVICES	\$1,802,850	\$1,717,847	\$1,717,847	\$1,582,847	\$1,582,847	(\$135,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	39,871,802	25,591,140	25,591,140	25,743,140	25,743,140	152,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$39,871,802	\$25,591,140	\$25,591,140	\$25,743,140	\$25,743,140	\$152,000
OTHER COSTS						
Insurance and Employee Benefits	14,566,096	13,339,886	13,339,886	13,641,674	13,641,674	301,788
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	239,141	270,000	270,000	292,840	292,840	22,840
Travel	67,163	92,255	92,255	75,255	75,255	(17,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$14,872,400	\$13,702,141	\$13,702,141	\$14,009,769	\$14,009,769	\$307,628
FURNITURE & EQUIPMENT						
Equipment	3,045,577	302,000	302,000	302,000	302,000	-
Leased Equipment	510,336	533,367	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$3,555,913	\$835,367	\$835,367	\$835,367	\$835,367	-
GRAND TOTAL AMOUNTS	\$88,461,613	\$73,699,211	\$73,699,211	\$75,792,864	\$75,792,864	\$2,093,653

Department of Food and Nutrition Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Administration								
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F11	C13	J CPF Warehouse Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J AP/AR Supervisor	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	H Food Services Supervisor II	4.0000	4.0000	4.0000	4.0000	4.0000	-
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	26 Staffing Specialist	-	-	-	1.0000	1.0000	1.0000
F11	C13	24 Fiscal Specialist	1.0000	-	-	-	-	-
F11	C13	21 DFNS Trainer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	20 Food Svcs Field Mgr Team Lead (12 mo)	-	-	-	2.0000	2.0000	2.0000
F11	C13	19 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	6.0000	6.0000	(2.0000)
F11	C13	19 Food & Nutrition Program Manager	-	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 Technical Field Manager, DFNS Help Desk	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	2.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Buyer I	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 Data Systems Operator II	2.0000	1.0000	1.0000	1.0000	1.0000	-
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	-	-	-	-	-
F11	C13	14 - 16 Accounts Payable Asst	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	-
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	1.5000	-
F11	C13	09 Cafeteria Perm Sub (10 mo)	23.0000	24.0000	24.0000	24.0000	24.0000	-
SUBTOTAL			61.5000	62.5000	62.5000	63.5000	63.5000	1.0000
School Based								
F11	C13	16 Cafeteria Mgr IV (10 mo)	51.9365	55.6631	55.6631	55.6631	55.6631	-
F11	C13	15 Cafeteria Mgr III (10 mo)	8.5610	5.8046	5.8046	5.8046	5.8046	-
F11	C13	14 Cafe Mgr II (10 mo)	5.6590	4.9457	4.9457	4.9457	4.9457	-
F11	C13	13 Cafeteria Manager I (10 mo)	4.3130	3.8130	3.8130	3.8130	3.8130	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	53.0085	50.0835	50.0835	50.0835	50.0835	-
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	46.2005	42.8880	42.8880	42.8880	42.8880	-
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	20.3575	26.9825	26.9825	27.7325	27.7325	0.7500
F11	C13	06 Cafeteria Worker I (10 mo)	265.1070	266.8877	266.8877	266.8877	266.8877	-
SUBTOTAL			455.1430	457.0681	457.0681	457.8181	457.8181	0.7500

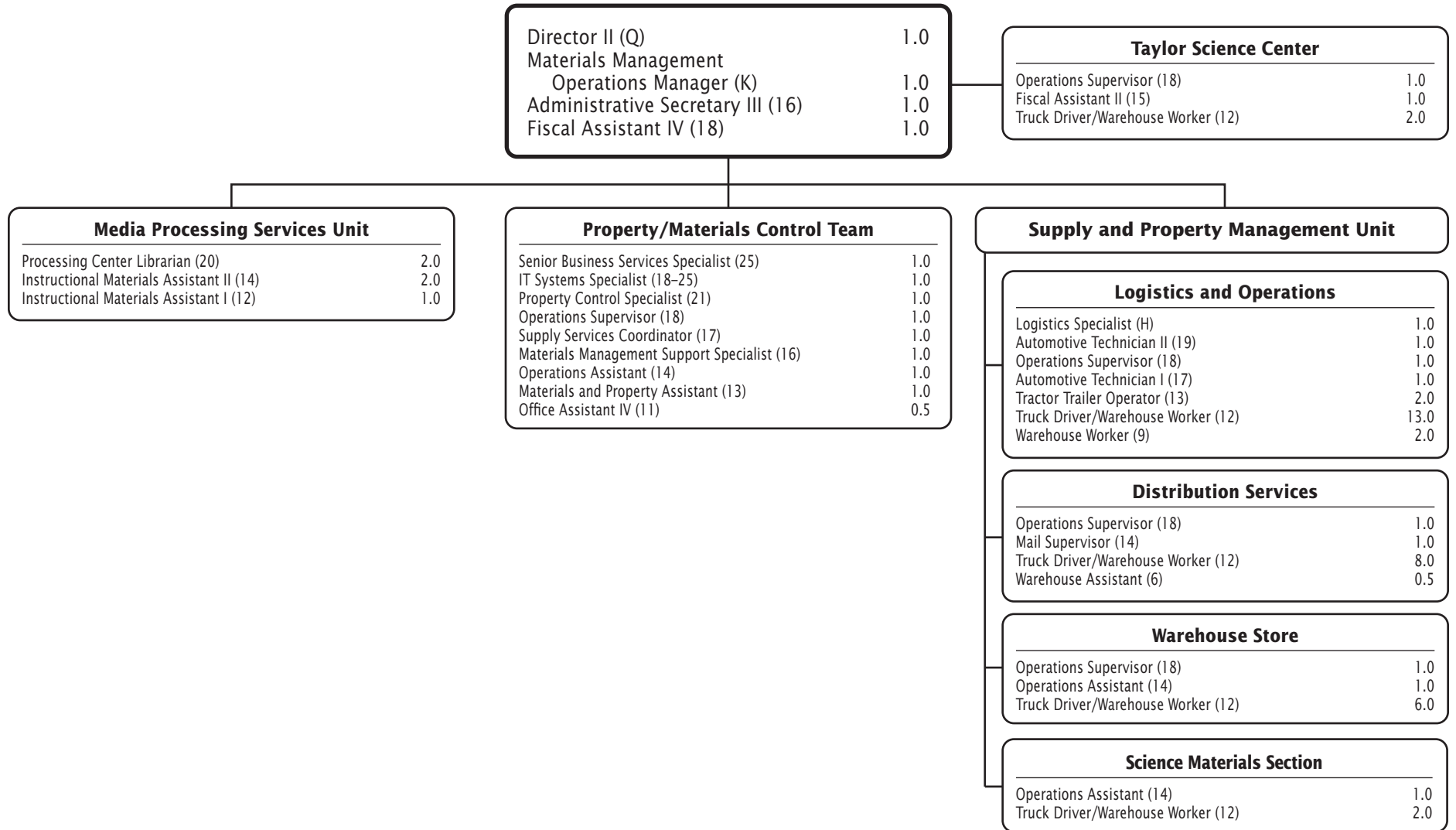
Department of Food and Nutrition Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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	0.7500	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			1.7500	1.7500	1.7500	1.7500	1.7500	-
Central Services								
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	1.7500	1.7500	1.7500	1.7500	-
SUBTOTAL			4.3100	3.7500	3.7500	3.7500	3.7500	-
Central Production Facility								
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 CPF Manager V	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	-	-	-	1.0000	1.0000	1.0000
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 (12 mo)	-	-	-	1.7500	1.7500	1.7500
F11	C13	09 CPF Worker II (10 mo)	2.8750	4.3750	4.3750	2.6250	2.6250	(1.7500)
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	39.0049	39.0049	39.0049	39.0049	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	-	-	-	-	-
SUBTOTAL			50.8700	50.3799	50.3799	51.3799	51.3799	1.0000

Department of Food and Nutrition Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Warehouse								
F11	C13	J CPF Warehouse Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
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	15 Data Systems Operator II	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 1	20.0000	20.0000	20.0000	20.0000	20.0000	-
F11	C13	13 DFNS Truck Drvr 10 Mo, Shift 1	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	13 Data Systems Operator I	1.0000	-	-	-	-	-
F11	C13	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			54.0000	54.0000	54.0000	54.0000	54.0000	-
TOTAL POSITIONS			627.5730	629.4480	629.4480	632.1980	632.1980	2.7500

Department of Materials Management



Department of Materials Management

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	55.0000	55.5000	55.5000	61.0000	61.0000	5.5000
TOTAL POSITIONS (FTE)	58.0000	58.5000	58.5000	64.0000	64.0000	5.5000
POSITIONS DOLLARS						
Administrative	192,483	199,513	199,513	216,234	216,234	16,721
Business / Operations Admin	233,449	247,330	247,330	264,012	264,012	16,682
Professional	-	-	-	-	-	-
Supporting Services	4,092,746	4,276,445	4,276,445	4,763,193	4,763,193	486,748
TOTAL POSITIONS DOLLARS	\$4,518,678	\$4,723,288	\$4,723,288	\$5,243,439	\$5,243,439	\$520,151
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	4,419	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,106,251	658,281	658,281	1,558,872	1,558,872	900,591
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,110,670	\$658,281	\$658,281	\$1,558,872	\$1,558,872	\$900,591
TOTAL SALARIES & WAGES	\$5,629,348	\$5,381,569	\$5,381,569	\$6,802,311	\$6,802,311	\$1,420,742
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	63,074	70,758	70,758	73,508	73,508	2,750
TOTAL CONTRACTUAL SERVICES	\$63,074	\$70,758	\$70,758	\$73,508	\$73,508	\$2,750
SUPPLIES & MATERIALS						
Instructional Materials	2,330	197,469	197,469	197,769	197,769	300
Media	-	-	-	-	-	-
Other Supplies and Materials	267,764	712,213	712,213	842,092	842,092	129,879
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$270,094	\$909,682	\$909,682	\$1,039,861	\$1,039,861	\$130,179
OTHER COSTS						
Insurance and Employee Benefits	86,734	91,484	91,484	91,484	91,484	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	418,806	375,591	375,591	393,000	393,000	17,409
Travel	461	9,276	9,276	9,276	9,276	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$506,001	\$476,351	\$476,351	\$493,760	\$493,760	\$17,409
FURNITURE & EQUIPMENT						
Equipment	573,137	658,818	658,818	1,624,600	1,624,600	965,782
Leased Equipment	926,744	906,073	906,073	-	-	(906,073)
TOTAL FURNITURE & EQUIPMENT	\$1,499,881	\$1,564,891	\$1,564,891	\$1,624,600	\$1,624,600	\$59,709
GRAND TOTAL AMOUNTS	\$7,968,398	\$8,403,251	\$8,403,251	\$10,034,040	\$10,034,040	\$1,630,789

Department of Materials Management

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	1.0000	-
F01	C01	18 Fiscal Assistant IV	-	-	-	1.0000	1.0000	1.0000
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	4.0000	-

Media Processing Services Unit								
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	2.0000	2.0000	0.5000
F01	C02	14 Inst Materials Asst II	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.5000	4.5000	4.5000	5.0000	5.0000	0.5000

Taylor Science Center								
F14	C10	18 Operations Supervisor	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	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	-

Supply and Property Management Unit								
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	25 Sr. Business Services Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	24 Business Services Analyst	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	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Svcs Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	16 Materials Mgmt Supp Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Operations Assistant	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	-	-	-	-	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Materials Property Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Truck Drvr Wrhs Wkr Shft 1	23.0000	26.0000	26.0000	29.0000	29.0000	3.0000
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	3.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	06 Warehouse Assistant	1.0000	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			46.5000	46.0000	46.0000	51.0000	51.0000	5.0000

TOTAL POSITIONS			58.0000	58.5000	58.5000	64.0000	64.0000	5.5000
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Chapter 8

Human Resources and Talent Management

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	32.0000	35.0000	35.0000	37.0000	33.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	39.0000	18.0000	18.0000	23.0000	3.0000	(15.0000)
Supporting Services	80.0000	67.0000	67.0000	66.0000	59.0000	(8.0000)
TOTAL POSITIONS (FTE)	151.0000	120.0000	120.0000	126.0000	95.0000	(25.0000)
POSITIONS DOLLARS						
Administrative	5,527,752	6,218,928	6,218,928	6,493,460	5,650,301	(568,627)
Business / Operations Admin	-	-	-	-	-	-
Professional	5,116,110	2,446,372	2,446,372	3,281,570	364,521	(2,081,851)
Supporting Services	6,461,984	5,618,379	5,618,379	5,995,195	5,301,904	(316,475)
TOTAL POSITIONS DOLLARS	\$17,105,846	\$14,283,679	\$14,283,679	\$15,770,225	\$11,316,726	(\$2,966,953)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	717,772	219,342	219,342	317,585	275,196	55,854
Supporting Services Part-time	160,959	181,727	181,727	668,805	649,460	467,733
Stipends	930,607	488,616	488,616	216,488	216,488	(272,128)
Substitutes	37,383	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,846,721	\$889,685	\$889,685	\$1,202,878	\$1,141,144	\$251,459
TOTAL SALARIES & WAGES	\$18,952,566	\$15,173,364	\$15,173,364	\$16,973,103	\$12,457,870	(\$2,715,494)
CONTRACTUAL SERVICES						
Consultants	9,000	-	-	-	-	-
Other Contractual	859,854	1,389,759	1,389,759	2,389,759	2,089,759	700,000
TOTAL CONTRACTUAL SERVICES	\$868,854	\$1,389,759	\$1,389,759	\$2,389,759	\$2,089,759	\$700,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	157,821	104,165	104,165	101,315	78,163	(26,002)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$157,821	\$104,165	\$104,165	\$101,315	\$78,163	(\$26,002)
OTHER COSTS						
Insurance and Employee Benefits	6,741,189	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	277,661	48,099	48,099	47,449	47,449	(650)
Travel	74,486	112,948	112,948	115,448	70,220	(42,728)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$7,093,336	\$161,047	\$161,047	\$162,897	\$117,669	(\$43,378)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$27,072,579	\$16,828,335	\$16,828,335	\$19,627,074	\$14,743,461	(\$2,084,874)

Human Resources and Talent Management

Mission

THE DIVISION OF HUMAN RESOURCES AND TALENT

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

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

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

Racial Equity and Social Justice

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

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

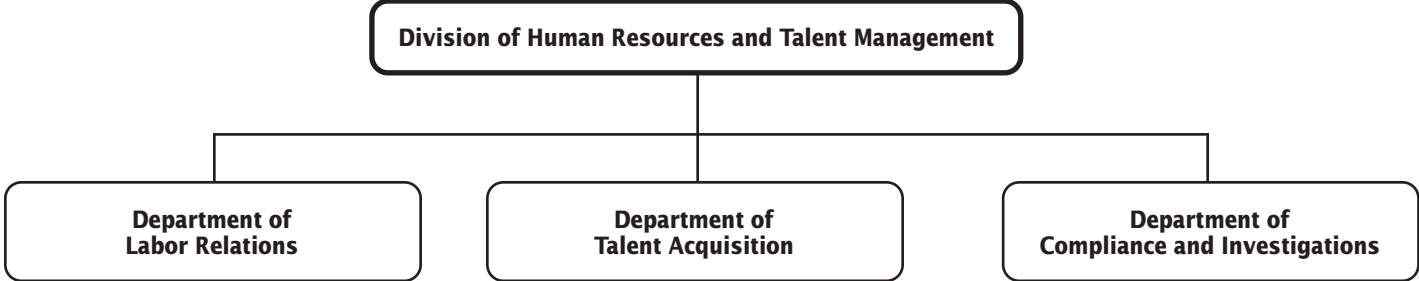
Beyond recruitment, DHRTM advances equity through the investigation of employee conduct. The Department of Compliance and Investigations (DCI) plays a critical role by addressing cases of employee misconduct, harassment, workplace bullying, and discrimination with impartiality and integrity. By ensuring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

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

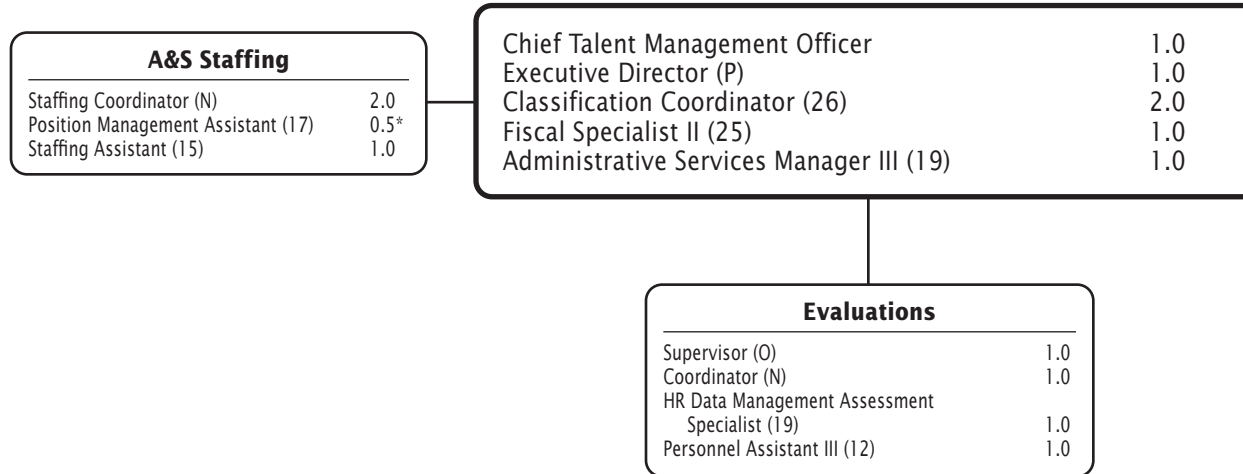
Through these comprehensive efforts, DHRTM seeks to dismantle systemic inequities and create pathways for all employees to thrive. By building a workforce that mirrors the diversity of MCPS students, the division lays the foundation for a more equitable and inclusive school system. Together, DHRTM is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

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

Human Resources and Talent Management—Overview



Division of Human Resources and Talent Management



F.T.E. Positions 13.5

*Position funded in the Department of Talent Acquisition within this chapter is reflected on this chart.

FY 2027 OPERATING BUDGET

Division of Human Resources and Talent Management

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	7.0000	7.0000	8.0000	6.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	4.0000	4.0000	4.0000	1.0000	-	(4.0000)
Supporting Services	27.0000	21.0000	21.0000	21.0000	7.0000	(14.0000)
TOTAL POSITIONS (FTE)	39.0000	32.0000	32.0000	30.0000	13.0000	(19.0000)
POSITIONS DOLLARS						
Administrative	1,975,268	1,331,684	1,331,684	1,736,983	1,114,147	(217,537)
Business / Operations Admin	-	-	-	-	-	-
Professional	413,573	465,876	465,876	135,770	-	(465,876)
Supporting Services	2,038,931	1,833,005	1,833,005	1,932,529	599,361	(1,233,644)
TOTAL POSITIONS DOLLARS	\$4,427,772	\$3,630,565	\$3,630,565	\$3,805,282	\$1,713,508	(\$1,917,057)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	11,063	41,055	41,055	53,389	11,000	(30,055)
Supporting Services Part-time	30,632	92,339	92,339	94,003	52,872	(39,467)
Stipends	270	-	-	-	-	-
Substitutes	1,871	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$43,836	\$133,394	\$133,394	\$147,392	\$63,872	(\$69,522)
TOTAL SALARIES & WAGES	\$4,471,608	\$3,763,959	\$3,763,959	\$3,952,674	\$1,777,380	(\$1,986,579)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	79,298	493,256	493,256	395,686	12,226	(481,030)
TOTAL CONTRACTUAL SERVICES	\$79,298	\$493,256	\$493,256	\$395,686	\$12,226	(\$481,030)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	59,301	68,470	68,470	54,970	31,618	(36,852)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$59,301	\$68,470	\$68,470	\$54,970	\$31,618	(\$36,852)
OTHER COSTS						
Insurance and Employee Benefits	4,633,964	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,817	11,200	11,200	11,200	11,200	-
Travel	5,769	5,626	5,626	4,926	4,233	(1,393)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,644,550	\$16,826	\$16,826	\$16,126	\$15,433	(\$1,393)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,254,758	\$4,342,511	\$4,342,511	\$4,419,456	\$1,836,657	(\$2,505,854)

Division of Human Resources and Talent Management

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Human Resources and Talent Management								
F01	C02	Q Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	NS Chief Talent Management Officer	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	3.0000	2.0000	2.0000	-	2.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-	-
F01	C01	15 Staffing Assistant	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	15 Fiscal Assistant II	1.0000	-	-	-	-	-
SUBTOTAL			14.0000	12.0000	12.0000	7.0000	6.0000	(6.0000)

A&S Staffing								
F01	C01	P Director I (C)	2.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Staffing Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			6.0000	3.0000	3.0000	3.0000	3.0000	-

Employee Assistance Unit								
F01	C01	BD Employee Assistance Speclst	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C01	26 Wellness Coordinator	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	12 Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			6.0000	6.0000	6.0000	-	-	(6.0000)

Background Screening								
F01	C10	22 Background Screening Supervisor	-	1.0000	1.0000	-	-	(1.0000)
F01	C10	17 Background Screening Spc II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	15 Background Screening Spec I	3.0000	2.0000	2.0000	-	-	(2.0000)
F01	C10	12 Background Screening Sec	2.0000	2.0000	2.0000	-	-	(2.0000)
SUBTOTAL			6.0000	6.0000	6.0000	-	-	(6.0000)

Division of Human Resources and Talent Management

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Tuition Reimbursement								
F01	C02	15 Fiscal Assistant II	1.0000	-	-	-	-	-
SUBTOTAL			1.0000	-	-	-	-	-

Evaluations								
F01	C01	O Supervisor (S)	-	-	-	-	1.0000	1.0000
F01	C01	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F01	C01	12 Personnel Assistant III	-	-	-	-	1.0000	1.0000
F01	C01	19 HR Data Mgmt Assesment Spec	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	4.0000	4.0000

Department of Evaluations and Operations								
F01	C01	Q Director II (C)	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (S)	-	-	-	1.0000	-	-
F01	C01	N Coordinator (C)	-	-	-	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)
F01	C01	15 Staffing Assistant	-	-	-	1.0000	-	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	25 Data Integration SpecII	-	-	-	2.0000	-	-
F01	C01	26 Classification Coordinator	-	-	-	2.0000	-	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	21 Data Support Specialist I	-	-	-	1.0000	-	-
F01	C02	Q Director II (C)	1.0000	-	-	-	-	-
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-	-
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C09	08 Office Assistant I	1.0000	-	-	-	-	-
SUBTOTAL			6.0000	5.0000	5.0000	13.0000	-	(5.0000)

TOTAL POSITIONS	39.0000	32.0000	32.0000	23.0000	13.0000	(19.0000)
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Department of Labor Relations

Director II (Q)	1.0
Coordinator (N)	3.0
Administrative Secretary III (16)	1.0

Employee Assistance Unit

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

Department of Labor Relations

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	4.0000	4.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	3.0000	3.0000	3.0000
Supporting Services	1.0000	1.0000	1.0000	4.0000	4.0000	3.0000
TOTAL POSITIONS (FTE)	3.0000	3.0000	3.0000	11.0000	11.0000	8.0000
POSITIONS DOLLARS						
Administrative	226,949	347,148	347,148	686,389	686,389	339,241
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	364,521	364,521	364,521
Supporting Services	83,768	84,209	84,209	391,290	391,290	307,081
TOTAL POSITIONS DOLLARS	\$310,717	\$431,357	\$431,357	\$1,442,200	\$1,442,200	\$1,010,843
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	182,267	103,676	103,676	185,987	185,987	82,311
Supporting Services Part-time	-	10,197	10,197	10,528	10,528	331
Stipends	-	278,942	278,942	-	-	(278,942)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$182,267	\$392,815	\$392,815	\$196,515	\$196,515	(\$196,300)
TOTAL SALARIES & WAGES	\$492,984	\$824,172	\$824,172	\$1,638,715	\$1,638,715	\$814,543
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	9,042	12,385	12,385	109,955	109,955	97,570
TOTAL CONTRACTUAL SERVICES	\$9,042	\$12,385	\$12,385	\$109,955	\$109,955	\$97,570
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	895	2,000	2,000	4,500	4,500	2,500
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$895	\$2,000	\$2,000	\$4,500	\$4,500	\$2,500
OTHER COSTS						
Insurance and Employee Benefits	900	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	205	10,249	10,249	10,249	10,249	-
Travel	37,216	938	938	1,638	1,638	700
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$38,321	\$11,187	\$11,187	\$11,887	\$11,887	\$700
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$541,241	\$849,744	\$849,744	\$1,765,057	\$1,765,057	\$915,313

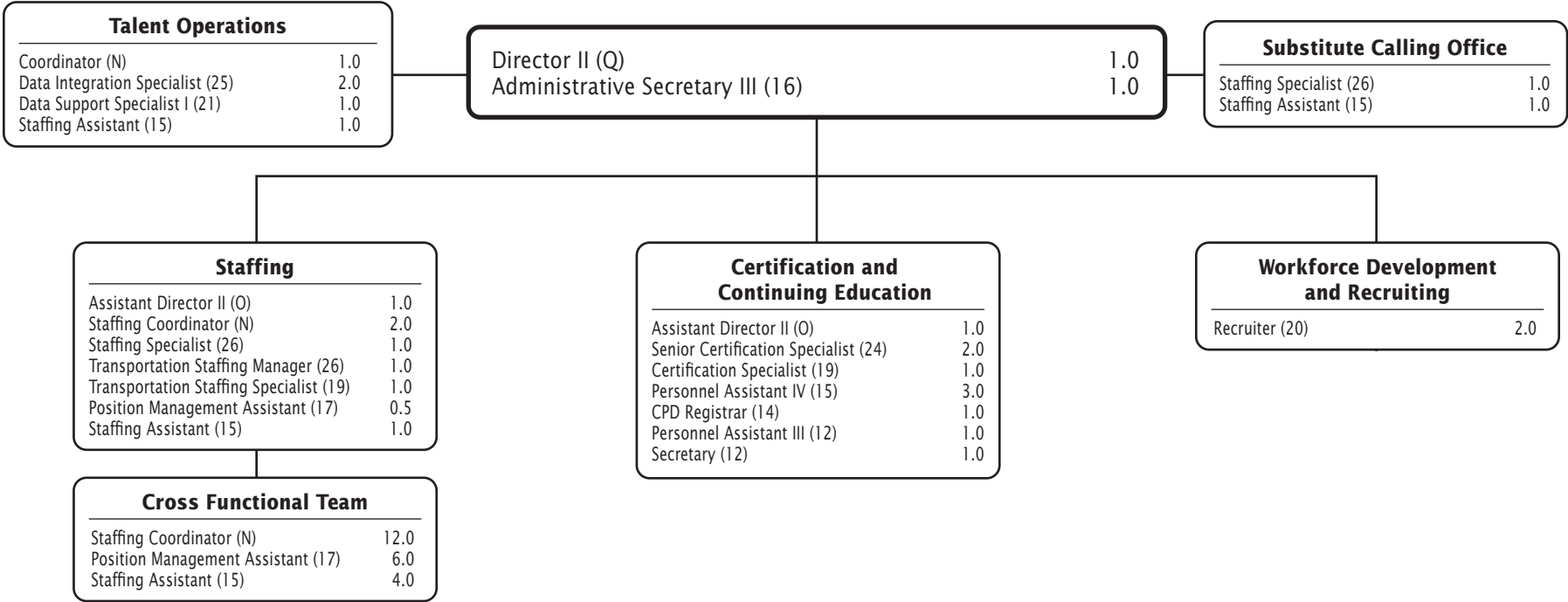
Department of Labor Relations

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Labor Relations								
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	3.0000	3.0000	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	5.0000	5.0000	2.0000

Employee Assistance Unit								
F01	C01	BD Employee Assistance Speclst	-	-	-	3.0000	3.0000	3.0000
F01	C01	26 Wellness Coordinator	-	-	-	2.0000	2.0000	2.0000
F01	C01	12 Secretary	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	6.0000	6.0000	6.0000

TOTAL POSITIONS			3.0000	3.0000	3.0000	11.0000	11.0000	8.0000
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Department of Talent Acquisition



F.T.E. Positions 50.5

*In addition, there is a 0.5 position funded in this department that is reflected on the Division of Human Resources and Talent Management chart within this chapter.

Department of Talent Acquisition

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	12.0000	19.0000	19.0000	17.0000	18.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	1.0000	-	-	-	-	-
Supporting Services	35.0000	33.0000	33.0000	29.0000	33.0000	-
TOTAL POSITIONS (FTE)	48.0000	52.0000	52.0000	46.0000	51.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	1,678,693	3,310,554	3,310,554	2,628,622	3,079,353	(231,201)
Business / Operations Admin	-	-	-	-	-	-
Professional	133,502	-	-	-	-	-
Supporting Services	2,965,542	2,495,262	2,495,262	2,474,795	3,000,673	505,411
TOTAL POSITIONS DOLLARS	\$4,777,738	\$5,805,816	\$5,805,816	\$5,103,417	\$6,080,026	\$274,210
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	78,118	60,956	60,956	64,110	64,110	3,154
Supporting Services Part-time	60,460	63,564	63,564	64,326	64,326	762
Stipends	168,000	209,674	209,674	216,488	216,488	6,814
Substitutes	35,511	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$342,089	\$334,194	\$334,194	\$344,924	\$344,924	\$10,730
TOTAL SALARIES & WAGES	\$5,119,826	\$6,140,010	\$6,140,010	\$5,448,341	\$6,424,950	\$284,940
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	366	23,772	23,772	23,772	23,772	-
TOTAL CONTRACTUAL SERVICES	\$366	\$23,772	\$23,772	\$23,772	\$23,772	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	11,277	21,320	21,320	21,320	21,320	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,277	\$21,320	\$21,320	\$21,320	\$21,320	-
OTHER COSTS						
Insurance and Employee Benefits	933,739	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,381	14,000	14,000	14,000	14,000	-
Travel	2,705	63,849	63,849	63,849	63,849	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$940,825	\$77,849	\$77,849	\$77,849	\$77,849	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,072,294	\$6,262,951	\$6,262,951	\$5,571,282	\$6,547,891	\$284,940

Department of Talent Acquisition

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Talent Acquisition								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	26 Staffing Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Recruiter	2.0000	-	-	-	-	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			7.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)

Talent Operations								
F01	C01	N Coordinator (S)	-	-	-	-	1.0000	1.0000
F01	C01	15 Staffing Assistant	-	-	-	-	1.0000	1.0000
F01	C01	25 Data Integration SpecII	-	-	-	-	2.0000	2.0000
F01	C01	21 Data Support Specialist I	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	5.0000	5.0000

Staffing								
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	8.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	-	15.0000	15.0000	14.0000	14.0000	(1.0000)
F01	C01	26 Trnsp Staffing Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	8.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Transportation Staffing Sp	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	7.0000	7.0000	5.0000
F01	C01	15 Staffing Assistant	8.0000	14.0000	14.0000	5.0000	5.0000	(9.0000)
SUBTOTAL			29.0000	35.0000	35.0000	30.0000	30.0000	(5.0000)

Certification and Continuing Education								
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.0000	10.0000	10.0000	10.0000	10.0000	-

Department of Talent Acquisition

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Workforce Development and Recruiting								
F01	C01	N Coordinator (S)	1.0000	-	-	-	-	-
F01	C02	BD Instructional Spec	1.0000	-	-	-	-	-
F01	C01	19 Recruiter	-	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS			48.0000	52.0000	52.0000	46.0000	51.0000	(1.0000)

Department of Compliance and Investigations

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

Background Screening	
Coordinator (N)	1.0
Background Screening Supervisor (22)	1.0
Background Screening Specialist II (17)	1.0
Background Screening Specialist I (15)	3.0
Background Screening Secretary (12)	2.0

Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	4.0000	4.0000	5.0000	5.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	9.0000	9.0000	9.0000	8.0000	15.0000	6.0000
TOTAL POSITIONS (FTE)	14.0000	13.0000	13.0000	13.0000	20.0000	7.0000
POSITIONS DOLLARS						
Administrative	751,773	633,695	633,695	795,412	770,412	136,717
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	666,396	871,739	871,739	780,227	1,310,580	438,841
TOTAL POSITIONS DOLLARS	\$1,418,169	\$1,505,434	\$1,505,434	\$1,575,639	\$2,080,992	\$575,558
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	76,550	13,655	13,655	14,099	14,099	444
Supporting Services Part-time	53,187	15,627	15,627	480,603	521,734	506,107
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$129,737	\$29,282	\$29,282	\$494,702	\$535,833	\$506,551
TOTAL SALARIES & WAGES	\$1,547,906	\$1,534,716	\$1,534,716	\$2,070,341	\$2,616,825	\$1,082,109
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	762,249	860,346	860,346	1,860,346	1,943,806	1,083,460
TOTAL CONTRACTUAL SERVICES	\$762,249	\$860,346	\$860,346	\$1,860,346	\$1,943,806	\$1,083,460
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	18,070	10,075	10,075	10,725	20,725	10,650
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$18,070	\$10,075	\$10,075	\$10,725	\$20,725	\$10,650
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	12,650	12,650	12,000	12,000	(650)
Travel	113	500	500	500	500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$113	\$13,150	\$13,150	\$12,500	\$12,500	(\$650)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,328,338	\$2,418,287	\$2,418,287	\$3,953,912	\$4,593,856	\$2,175,569

Department of Compliance and Investigations

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	P Director I (C)	1.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	3.0000	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C01	M Team Leader	-	-	-	1.0000	-	-
F01	C01	25 Investigation Specialist	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Background Screening Spec I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			14.0000	13.0000	13.0000	13.0000	13.0000	-

Background Screening								
F01	C10	22 Background Screening Supervisor	-	-	-	-	1.0000	1.0000
F01	C10	17 Background Screening Spc II	-	-	-	-	1.0000	1.0000
F01	C10	15 Background Screening Spec I	-	-	-	-	3.0000	3.0000
F01	C10	12 Background Screening Sec	-	-	-	-	2.0000	2.0000
SUBTOTAL			-	-	-	-	7.0000	7.0000

TOTAL POSITIONS			14.0000	13.0000	13.0000	13.0000	20.0000	7.0000
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Chapter 9

Financial Management

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Financial Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	13.7500	14.7500	14.7500	15.7500	14.7500	-
Business / Operations Admin	8.7500	7.7500	7.7500	8.7500	8.7500	1.0000
Professional	-	-	-	-	-	-
Supporting Services	74.5000	80.5000	80.5000	87.5000	87.5000	7.0000
TOTAL POSITIONS (FTE)	97.0000	103.0000	103.0000	112.0000	111.0000	8.0000
POSITIONS DOLLARS						
Administrative	2,484,262	2,649,243	2,649,243	2,840,417	2,701,498	52,255
Business / Operations Admin	1,014,709	962,507	962,507	1,118,615	1,118,615	156,108
Professional	-	-	-	-	-	-
Supporting Services	6,634,386	7,500,527	7,500,527	8,216,156	8,336,156	835,629
TOTAL POSITIONS DOLLARS	\$10,133,356	\$11,112,277	\$11,112,277	\$12,175,188	\$12,156,269	\$1,043,992
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(1,611,203)	5,684,256	5,684,256	5,684,256	5,684,256	-
Professional Part time	-	338	338	349	349	11
Supporting Services Part-time	341,329	193,985	193,985	200,262	200,262	6,277
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$1,269,873)	\$5,878,579	\$5,878,579	\$5,884,867	\$5,884,867	\$6,288
TOTAL SALARIES & WAGES	\$8,863,483	\$16,990,856	\$16,990,856	\$18,060,055	\$18,041,136	\$1,050,280
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,145,979	2,075,376	2,075,376	2,080,376	2,080,376	5,000
TOTAL CONTRACTUAL SERVICES	\$1,145,979	\$2,075,376	\$2,075,376	\$2,080,376	\$2,080,376	\$5,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	83,430	1,490,449	1,490,449	1,616,799	1,616,799	126,350
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$83,430	\$1,490,449	\$1,490,449	\$1,616,799	\$1,616,799	\$126,350
OTHER COSTS						
Insurance and Employee Benefits	714,964,306	771,878,388	771,878,388	809,907,081	784,136,617	12,258,229
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	779,070	1,849,824	1,849,824	1,896,593	1,896,593	46,769
Travel	109,416	5,047	5,047	5,715	5,715	668
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$715,852,792	\$773,733,259	\$773,733,259	\$811,809,389	\$786,038,925	\$12,305,666
FURNITURE & EQUIPMENT						
Equipment	433,295	620,340	620,340	621,360	621,360	1,020
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$433,295	\$620,340	\$620,340	\$621,360	\$621,360	\$1,020
GRAND TOTAL AMOUNTS	\$726,378,979	\$794,910,280	\$794,910,280	\$834,187,979	\$808,398,596	\$13,488,316

Mission

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

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

Racial Equity and Social Justice

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

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

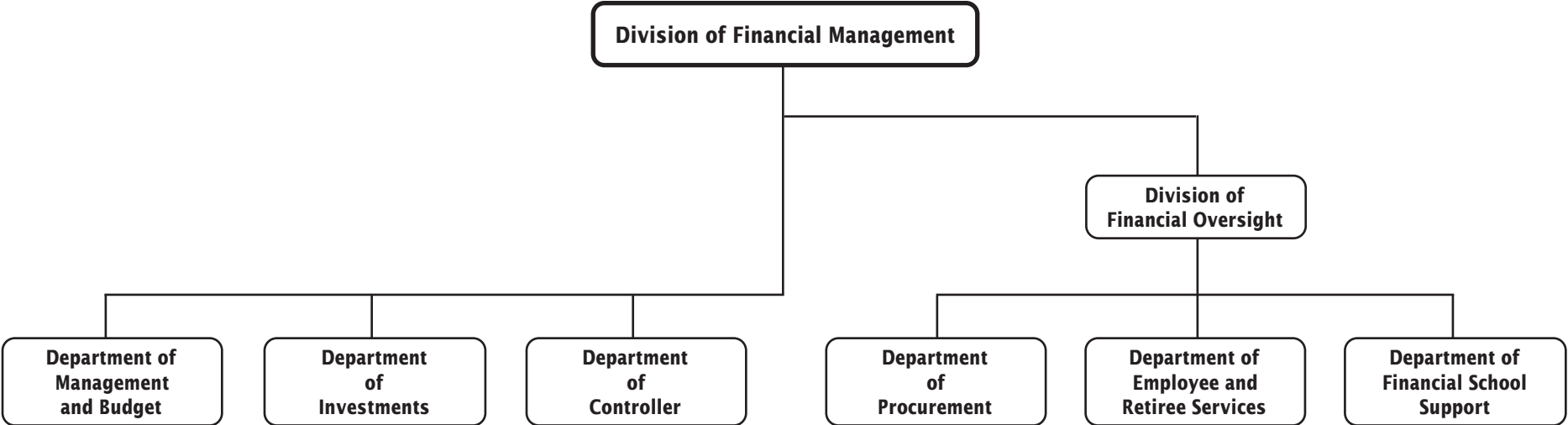
The commitment to equitable funding is exemplified in the pre-K to Grade 12 budget staffing guidelines, which ensure that resources are allocated based on the unique needs of each school and its student population. Through targeted allocation, DFM strives to enhance academic achievement for students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

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

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

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

Financial Management—Overview

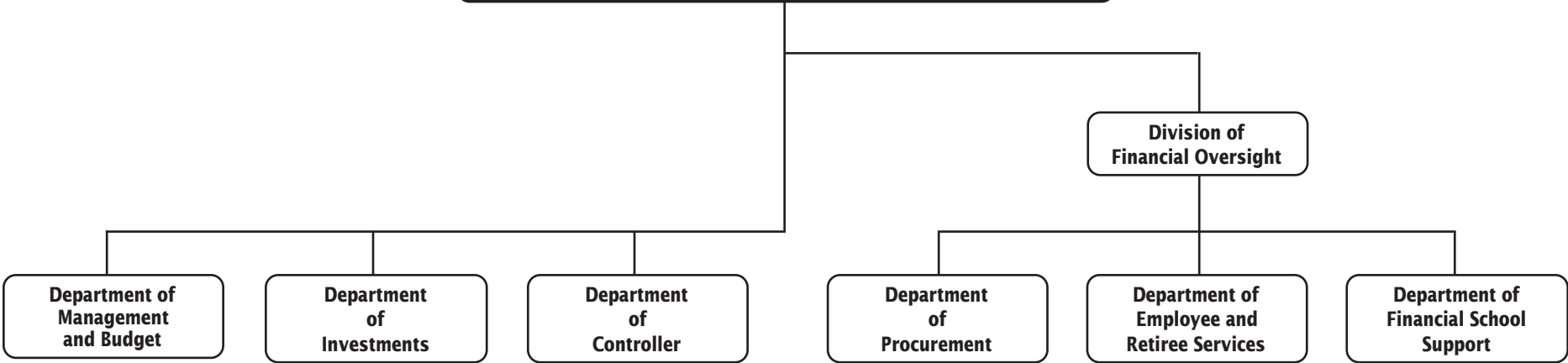


F.T.E. Positions 111.0

In addition, there are 20.0 positions funded by the Employee Benefits Trust Fund and 9.0 positions funded by the Employee Pension Fund. These non-operating budget positions are noted on other charts in this chapter.

Division of Financial Management

Chief Financial Officer	1.0
Executive Director (P)	1.0
Coordinator (N)	1.0
Administrative Services Manager III (19)	1.0



Division of Financial Management

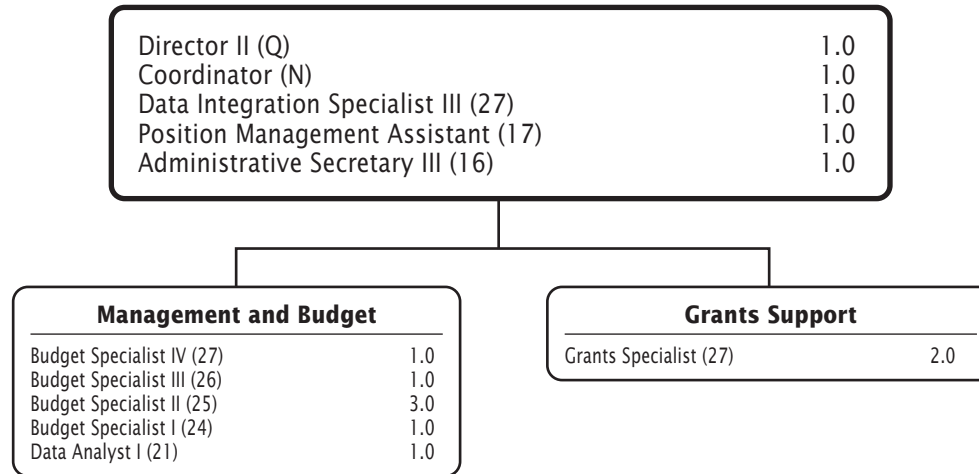
OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	3.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	5.0000	3.0000	3.0000	4.0000	4.0000	1.0000
POSITIONS DOLLARS						
Administrative	430,477	435,351	435,351	581,319	581,319	145,968
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	263,567	117,334	117,334	123,944	123,944	6,610
TOTAL POSITIONS DOLLARS	\$694,045	\$552,685	\$552,685	\$705,263	\$705,263	\$152,578
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	72,923	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$72,923	-	-	-	-	-
TOTAL SALARIES & WAGES	\$766,967	\$552,685	\$552,685	\$705,263	\$705,263	\$152,578
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	5,000	5,000	5,000	5,000	-
TOTAL CONTRACTUAL SERVICES	-	\$5,000	\$5,000	\$5,000	\$5,000	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,248	15,919	15,919	15,919	15,919	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,248	\$15,919	\$15,919	\$15,919	\$15,919	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	95,608	95,608	95,608	95,608	-
Travel	2,605	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,605	\$95,608	\$95,608	\$95,608	\$95,608	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$776,820	\$669,212	\$669,212	\$821,790	\$821,790	\$152,578

Division of Financial Management

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Financial Management								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Financial Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	-	-	1.0000	1.0000	1.0000
F01	C01	21 Admin Services Mgr IV	1.0000	-	-	-	-	-
F01	C01	19 Admin Services Mgr III	-	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	-	-	-	-	-
SUBTOTAL			5.0000	3.0000	3.0000	4.0000	4.0000	1.0000

TOTAL POSITIONS			5.0000	3.0000	3.0000	4.0000	4.0000	1.0000
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Department of Management and Budget



Department of Management and Budget

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	2.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	12.0000	12.0000	12.0000	12.0000	-
TOTAL POSITIONS (FTE)	13.0000	15.0000	15.0000	15.0000	14.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	310,446	482,607	482,607	510,373	371,454	(111,153)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,038,820	1,471,334	1,471,334	1,430,360	1,430,360	(40,974)
TOTAL POSITIONS DOLLARS	\$1,349,266	\$1,953,941	\$1,953,941	\$1,940,733	\$1,801,814	(\$152,127)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	441	5,684,256	5,684,256	5,684,256	5,684,256	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	5,682	5,682	5,867	5,867	185
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$441	\$5,689,938	\$5,689,938	\$5,690,123	\$5,690,123	\$185
TOTAL SALARIES & WAGES	\$1,349,707	\$7,643,879	\$7,643,879	\$7,630,856	\$7,491,937	(\$151,942)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	2,062,926	2,062,926	2,062,926	2,062,926	-
TOTAL CONTRACTUAL SERVICES	-	\$2,062,926	\$2,062,926	\$2,062,926	\$2,062,926	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	4,005	1,411,525	1,411,525	1,411,525	1,411,525	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$4,005	\$1,411,525	\$1,411,525	\$1,411,525	\$1,411,525	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	1,781,497	1,781,497	1,781,497	1,781,497	-
Travel	-	309	309	309	309	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$1,781,806	\$1,781,806	\$1,781,806	\$1,781,806	-
FURNITURE & EQUIPMENT						
Equipment	-	601,500	601,500	601,500	601,500	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$601,500	\$601,500	\$601,500	\$601,500	-
GRAND TOTAL AMOUNTS	\$1,353,712	\$13,501,636	\$13,501,636	\$13,488,613	\$13,349,694	(\$151,942)

Department of Management and Budget

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Management and Budget								
F01	C01	Q Director II (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (S)	1.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	27 Mgmt/Budget Spec IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Grants Specialist	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Mgmt/Budget Spec II	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C01	24 Mgmt/Budget Spec I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Analyst I, DMB	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Position Management Asst	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			13.0000	15.0000	15.0000	15.0000	14.0000	(1.0000)
TOTAL POSITIONS			13.0000	15.0000	15.0000	15.0000	14.0000	(1.0000)

Department of Investments

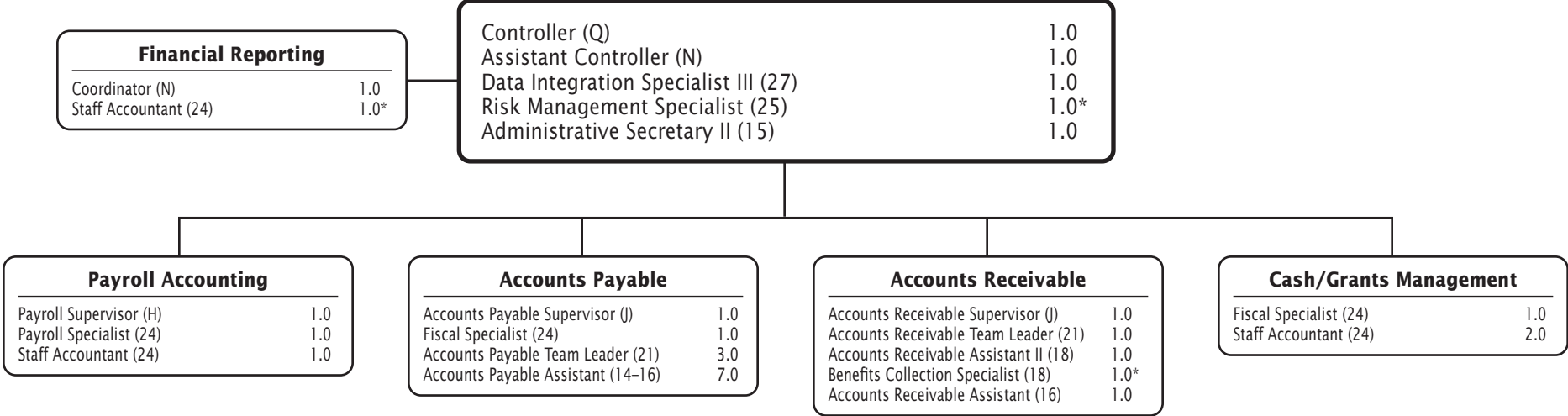
Director I (P)	1.0*
Senior Manager (M)	1.0*
Manager (K)	1.0*
Investment Analyst (26)	2.0*
Fiscal Assistant V (22)	1.0*
Fiscal Assistant V (22)	1.0**
Administrative Secretary II (15)	1.0*

F.T.E. Positions 8.0

*Positions funded by the Employee Pension fund.

**Positions funded by the Employee Benefits Trust Fund.

Department of Controller



F.T.E. Positions 30.0

*Positions funded by the Employee Benefits Trust Fund.

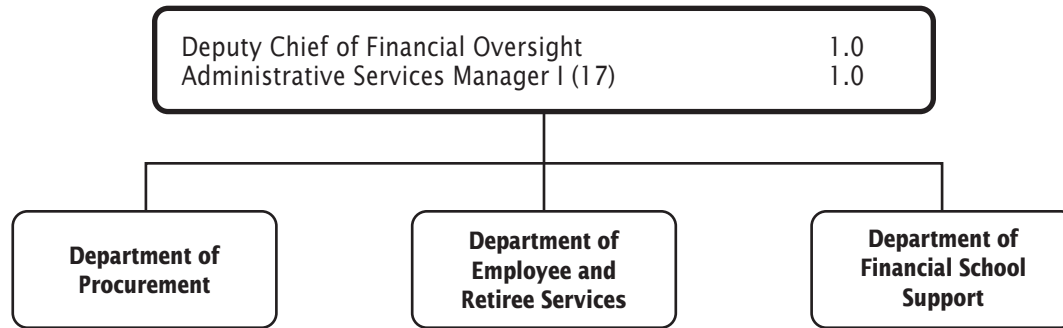
Department of Controller

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	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	3.0000	3.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	20.0000	20.0000	20.0000	21.0000	21.0000	1.0000
TOTAL POSITIONS (FTE)	25.0000	25.0000	25.0000	27.0000	27.0000	2.0000
POSITIONS DOLLARS						
Administrative	457,173	479,463	479,463	514,182	514,182	34,719
Business / Operations Admin	236,033	250,738	250,738	375,222	375,222	124,484
Professional	-	-	-	-	-	-
Supporting Services	1,729,165	1,825,665	1,825,665	1,904,974	1,952,474	126,809
TOTAL POSITIONS DOLLARS	\$2,422,372	\$2,555,866	\$2,555,866	\$2,794,378	\$2,841,878	\$286,012
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	217,213	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	29,930	101,519	101,519	104,791	104,791	3,272
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$247,142	\$101,519	\$101,519	\$104,791	\$104,791	\$3,272
TOTAL SALARIES & WAGES	\$2,669,514	\$2,657,385	\$2,657,385	\$2,899,169	\$2,946,669	\$289,284
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	3,000	3,000	3,000	3,000	-
TOTAL CONTRACTUAL SERVICES	-	\$3,000	\$3,000	\$3,000	\$3,000	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	31,057	31,105	31,105	156,055	156,055	124,950
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$31,057	\$31,105	\$31,105	\$156,055	\$156,055	\$124,950
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	(36,824)	(34,131)	(34,131)	(159,081)	(159,081)	(124,950)
Travel	-	564	564	564	564	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	(\$36,824)	(\$33,567)	(\$33,567)	(\$158,517)	(\$158,517)	(\$124,950)
FURNITURE & EQUIPMENT						
Equipment	432,140	12,600	12,600	12,600	12,600	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$432,140	\$12,600	\$12,600	\$12,600	\$12,600	-
GRAND TOTAL AMOUNTS	\$3,095,887	\$2,670,523	\$2,670,523	\$2,912,307	\$2,959,807	\$289,284

Department of Controller

FUND	CAT	DESCRIPTION	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 CURRENT	FY 2027 REQUEST	FY 2027 APPROVED	FY 2027 CHANGE
Department of Controller								
F01	C01	Q Controller	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Controller	1.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	H Supervisor, Call Center	-	-	-	1.0000	1.0000	1.0000
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	3.0000	3.0000	2.0000
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	21 Accts Receivable Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Payable Team Leader	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	18 Accounts Receivable Asst II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Accounts Receivable Asst	2.0000	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	C01	14 - 16 Accounts Payable Asst	7.0000	7.0000	7.0000	7.0000	7.0000	-
SUBTOTAL			21.0000	22.0000	22.0000	27.0000	27.0000	5.0000
Financial Reporting								
F01	C01	P Director I (C)	1.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			4.0000	3.0000	3.0000	-	-	(3.0000)
TOTAL POSITIONS			25.0000	25.0000	25.0000	27.0000	27.0000	2.0000

Division of Financial Oversight



Division of Financial Oversight

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	3.0000	2.0000	2.0000	2.0000	2.0000	-
POSITIONS DOLLARS						
Administrative	417,101	232,344	232,344	239,833	239,833	7,489
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	104,087	104,087	104,087	104,234	104,234	147
TOTAL POSITIONS DOLLARS	\$521,188	\$336,431	\$336,431	\$344,067	\$344,067	\$7,636
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	338	338	349	349	11
Supporting Services Part-time	162,136	12,923	12,923	13,343	13,343	420
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$162,136	\$13,261	\$13,261	\$13,692	\$13,692	\$431
TOTAL SALARIES & WAGES	\$683,324	\$349,692	\$349,692	\$357,759	\$357,759	\$8,067
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,145,914	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$1,145,914	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	35	2,500	2,500	2,500	2,500	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$35	\$2,500	\$2,500	\$2,500	\$2,500	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	707,605	-	-	-	-	-
Travel	105,689	600	600	600	600	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$813,294	\$600	\$600	\$600	\$600	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,642,567	\$352,792	\$352,792	\$360,859	\$360,859	\$8,067

Division of Financial Oversight

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Financial Oversight								
F01	C01	NS Deputy Chief	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS			3.0000	2.0000	2.0000	2.0000	2.0000	-

Department of Procurement

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

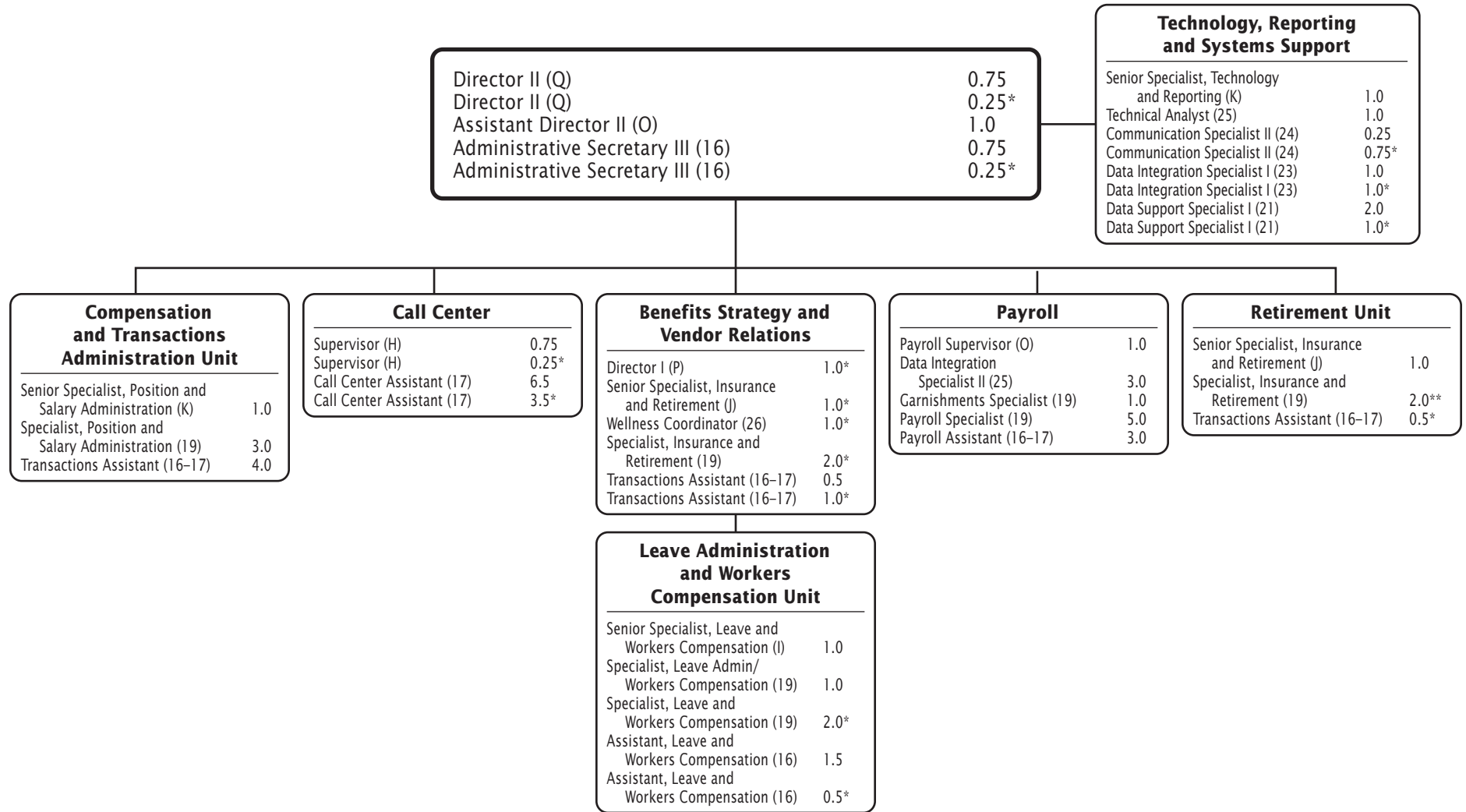
Department of Procurement

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	12.0000	14.0000	14.0000	14.0000	14.0000	-
TOTAL POSITIONS (FTE)	14.0000	16.0000	16.0000	16.0000	16.0000	-
POSITIONS DOLLARS						
Administrative	148,085	183,253	183,253	167,816	167,816	(15,437)
Business / Operations Admin	114,709	137,827	137,827	145,508	145,508	7,681
Professional	-	-	-	-	-	-
Supporting Services	898,093	1,106,446	1,106,446	1,159,488	1,231,988	125,542
TOTAL POSITIONS DOLLARS	\$1,160,887	\$1,427,526	\$1,427,526	\$1,472,812	\$1,545,312	\$117,786
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	\$1,160,887	\$1,427,526	\$1,427,526	\$1,472,812	\$1,545,312	\$117,786
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	65	450	450	5,450	5,450	5,000
TOTAL CONTRACTUAL SERVICES	\$65	\$450	\$450	\$5,450	\$5,450	\$5,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,992	5,200	5,200	5,200	5,200	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,992	\$5,200	\$5,200	\$5,200	\$5,200	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,390	5,125	5,125	5,125	5,125	-
Travel	59	470	470	470	470	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,449	\$5,595	\$5,595	\$5,595	\$5,595	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,170,393	\$1,438,771	\$1,438,771	\$1,489,057	\$1,561,557	\$122,786

Department of Procurement

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Procurement								
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Senior Buyer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Buyer II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	20 Contract Administrator	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	17 Data Management Coord	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	-	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	-
SUBTOTAL			14.0000	16.0000	16.0000	16.0000	16.0000	-
TOTAL POSITIONS			14.0000	16.0000	16.0000	16.0000	16.0000	-

Department of Employee and Retiree Services



F.T.E. Positions 59.25

*Positions funded by the Employee Benefits Trust Fund.

**Positions funded by the Employee Pension Trust Fund.

FY 2027 OPERATING BUDGET

Department of Employee and Retiree Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.7500	2.7500	2.7500	2.7500	2.7500	-
Business / Operations Admin	5.7500	4.7500	4.7500	4.7500	4.7500	-
Professional	-	-	-	-	-	-
Supporting Services	26.5000	28.5000	28.5000	33.5000	33.5000	5.0000
TOTAL POSITIONS (FTE)	34.0000	36.0000	36.0000	41.0000	41.0000	5.0000
POSITIONS DOLLARS						
Administrative	531,500	520,404	520,404	492,066	492,066	(28,338)
Business / Operations Admin	663,967	573,942	573,942	597,885	597,885	23,943
Professional	-	-	-	-	-	-
Supporting Services	2,407,164	2,528,115	2,528,115	3,032,181	3,032,181	504,066
TOTAL POSITIONS DOLLARS	\$3,602,630	\$3,622,461	\$3,622,461	\$4,122,132	\$4,122,132	\$499,671
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(1,828,856)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	76,340	73,861	73,861	76,261	76,261	2,400
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$1,752,516)	\$73,861	\$73,861	\$76,261	\$76,261	\$2,400
TOTAL SALARIES & WAGES	\$1,850,115	\$3,696,322	\$3,696,322	\$4,198,393	\$4,198,393	\$502,071
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	4,000	4,000	4,000	4,000	-
TOTAL CONTRACTUAL SERVICES	-	\$4,000	\$4,000	\$4,000	\$4,000	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	32,040	20,000	20,000	20,000	20,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$32,040	\$20,000	\$20,000	\$20,000	\$20,000	-
OTHER COSTS						
Insurance and Employee Benefits	714,964,306	771,878,388	771,878,388	809,907,081	784,136,617	12,258,229
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	106,898	1,725	1,725	173,444	173,444	171,719
Travel	1,000	2,804	2,804	2,804	2,804	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$715,072,204	\$771,882,917	\$771,882,917	\$810,083,329	\$784,312,865	\$12,429,948
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$716,954,359	\$775,603,239	\$775,603,239	\$814,305,722	\$788,535,258	\$12,932,019

Department of Employee and Retiree Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	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 Supervisor (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Tech & Reporting	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Pos & Sal Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	1.0000	-	-	-	-	-
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 Technical Analyst	-	-	-	1.0000	1.0000	1.0000
F01	C01	25 Data Integration SpecII	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	24 Communications Specialist II	-	0.2500	0.2500	0.2500	0.2500	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	21 Commnctn Spec/Web Producer	0.2500	-	-	-	-	-
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	19 Spec Leave Admin/Wkrs Comp	-	-	-	-	1.0000	1.0000
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	3.5000	5.5000	5.5000	7.5000	6.5000	1.0000
F01	C01	16-17 Transactions Assistant I	4.5000	4.5000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Asst Leave Admin/Wkrs Comp	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			34.0000	36.0000	36.0000	41.0000	41.0000	5.0000

TOTAL POSITIONS	34.0000	36.0000	36.0000	41.0000	41.0000	5.0000
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Department of Financial School Support

Director I (P)	1.0
Team Leader (M)	1.0
Fiscal Specialist (24)	1.0
Fiscal Assistant IV (18)	4.0

Department of Financial School Support

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	4.0000	4.0000	5.0000	5.0000	1.0000
TOTAL POSITIONS (FTE)	3.0000	6.0000	6.0000	7.0000	7.0000	1.0000
POSITIONS DOLLARS						
Administrative	189,479	315,821	315,821	334,828	334,828	19,007
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	193,491	347,546	347,546	460,975	460,975	113,429
TOTAL POSITIONS DOLLARS	\$382,970	\$663,367	\$663,367	\$795,803	\$795,803	\$132,436
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	\$382,970	\$663,367	\$663,367	\$795,803	\$795,803	\$132,436
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,053	4,200	4,200	5,600	5,600	1,400
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,053	\$4,200	\$4,200	\$5,600	\$5,600	\$1,400
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	63	300	300	968	968	668
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$63	\$300	\$300	\$968	\$968	\$668
FURNITURE & EQUIPMENT						
Equipment	1,155	6,240	6,240	7,260	7,260	1,020
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,155	\$6,240	\$6,240	\$7,260	\$7,260	\$1,020
GRAND TOTAL AMOUNTS	\$385,241	\$674,107	\$674,107	\$809,631	\$809,631	\$135,524

Department of Financial School Support

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Financial School Support								
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	M Team Leader	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	18 Fiscal Assistant IV	1.0000	3.0000	3.0000	4.0000	4.0000	1.0000
SUBTOTAL			3.0000	6.0000	6.0000	7.0000	7.0000	1.0000
TOTAL POSITIONS			3.0000	6.0000	6.0000	7.0000	7.0000	1.0000

Chapter 10

Community Engagement and Communications

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	12.0000	10.0000	10.0000	14.0000	14.0000	4.0000
Business / Operations Admin	4.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
Professional	1.0000	1.0000	1.0000	2.0000	1.0000	-
Supporting Services	131.0000	86.0000	86.0000	85.0000	86.0000	-
TOTAL POSITIONS (FTE)	148.0000	100.0000	100.0000	103.0000	103.0000	3.0000
POSITIONS DOLLARS						
Administrative	2,074,042	2,025,325	2,025,325	2,757,099	2,618,180	592,855
Business / Operations Admin	510,672	396,283	396,283	266,012	266,012	(130,271)
Professional	157,722	179,643	179,643	283,890	156,242	(23,401)
Supporting Services	11,233,651	8,539,794	8,539,794	8,229,344	8,078,373	(461,421)
TOTAL POSITIONS DOLLARS	\$13,976,087	\$11,141,045	\$11,141,045	\$11,536,345	\$11,118,807	(\$22,238)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	861,251	1,102,308	1,102,308	1,138,133	1,138,133	35,825
Supporting Services Part-time	341,249	338,769	338,769	394,902	394,902	56,133
Stipends	254,761	258,330	258,330	266,726	266,726	8,396
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,457,261	\$1,699,407	\$1,699,407	\$1,799,761	\$1,799,761	\$100,354
TOTAL SALARIES & WAGES	\$15,433,348	\$12,840,452	\$12,840,452	\$13,336,106	\$12,918,568	\$78,116
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,682,903	2,223,724	2,247,668	2,512,756	2,737,756	490,088
TOTAL CONTRACTUAL SERVICES	\$1,682,903	\$2,223,724	\$2,247,668	\$2,512,756	\$2,737,756	\$490,088
SUPPLIES & MATERIALS						
Instructional Materials	509,743	744,493	744,493	744,493	744,493	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,101,164	1,877,555	1,877,555	1,922,497	1,831,457	(46,098)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,610,907	\$2,622,048	\$2,622,048	\$2,666,990	\$2,575,950	(\$46,098)
OTHER COSTS						
Insurance and Employee Benefits	538,132	417,770	417,770	393,956	387,523	(30,247)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	47,194	35,881	35,881	38,581	38,581	2,700
Travel	17,325	37,339	37,339	34,639	34,639	(2,700)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$602,651	\$490,990	\$490,990	\$467,176	\$460,743	(\$30,247)
FURNITURE & EQUIPMENT						
Equipment	12,749	20,785	20,785	25,287	25,287	4,502
Leased Equipment	262,531	264,723	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$275,280	\$285,508	\$285,508	\$290,010	\$290,010	\$4,502
GRAND TOTAL AMOUNTS	\$19,605,088	\$18,462,722	\$18,486,666	\$19,273,038	\$18,983,027	\$496,361

Community Engagement and Communications

Mission

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

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

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

Racial Equity and Social Justice

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

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

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

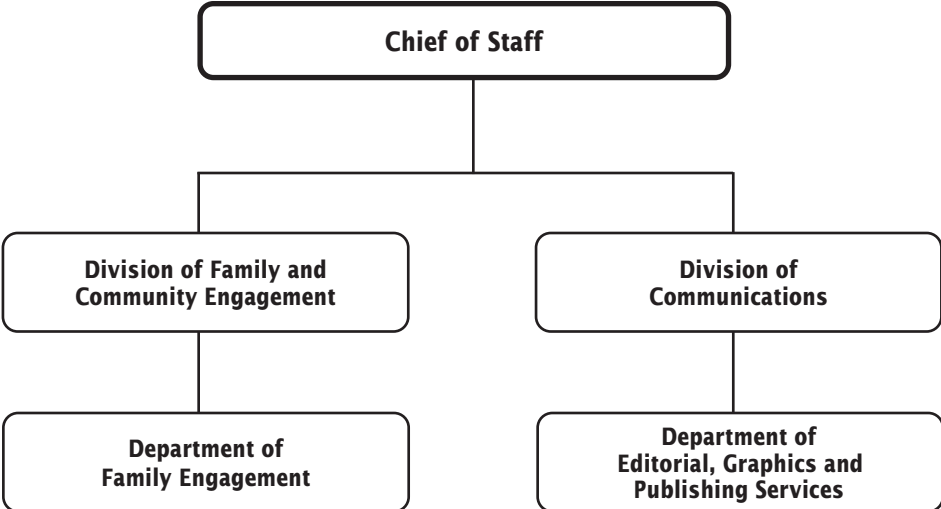
The Division of Family and Community Engagement builds culturally-responsive and inclusive partnerships between families, schools, and community organizations. By addressing barriers to learning and fostering trust through respectful, two-way communication, the division empowers caregivers to advocate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

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

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

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

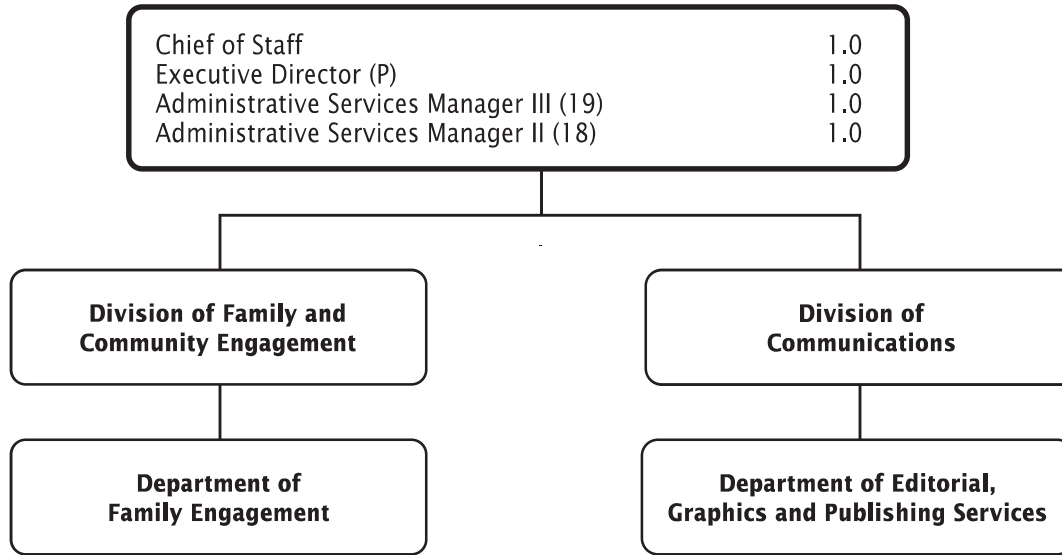
Community Engagement and Communications—Overview



F.T.E. Positions 103.0

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

Chief of Staff



Chief of Staff

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
TOTAL POSITIONS (FTE)	9.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	793,997	555,213	555,213	636,791	497,872	(57,341)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	444,111	357,817	357,817	309,682	246,290	(111,527)
TOTAL POSITIONS DOLLARS	\$1,238,109	\$913,030	\$913,030	\$946,473	\$744,162	(\$168,868)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	15,705	915	915	945	945	30
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$15,705	\$915	\$915	\$945	\$945	\$30
TOTAL SALARIES & WAGES	\$1,253,814	\$913,945	\$913,945	\$947,418	\$745,107	(\$168,838)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	20,696	283,400	283,400	533,400	283,400	-
TOTAL CONTRACTUAL SERVICES	\$20,696	\$283,400	\$283,400	\$533,400	\$283,400	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	32,762	23,640	23,640	23,640	23,640	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$32,762	\$23,640	\$23,640	\$23,640	\$23,640	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,103	5,100	5,100	5,100	5,100	-
Travel	2,222	18,000	18,000	18,000	18,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,326	\$23,100	\$23,100	\$23,100	\$23,100	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,310,598	\$1,244,085	\$1,244,085	\$1,527,558	\$1,075,247	(\$168,838)

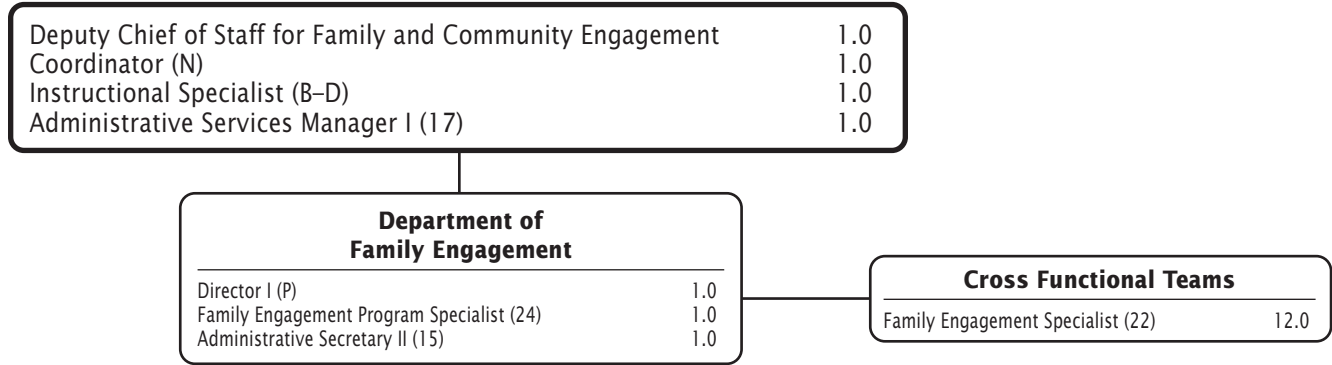
Chief of Staff

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Chief of Staff								
F01	C01	P Executive Director	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NQ Chief of Staff	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	-	-	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Fiscal Assistant IV	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
SUBTOTAL			7.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)

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

TOTAL POSITIONS			9.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
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Division of Family and Community Engagement



Division of Family and Community Engagement

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1.0000	1.0000	1.0000	2.0000	1.0000	-
Supporting Services	51.0000	9.0000	9.0000	11.0000	15.0000	6.0000
TOTAL POSITIONS (FTE)	56.0000	13.0000	13.0000	16.0000	19.0000	6.0000
POSITIONS DOLLARS						
Administrative	660,102	586,790	586,790	604,669	604,669	17,879
Business / Operations Admin	-	-	-	-	-	-
Professional	157,722	179,643	179,643	283,890	156,242	(23,401)
Supporting Services	4,776,443	1,530,956	1,530,956	1,141,557	1,604,502	73,546
TOTAL POSITIONS DOLLARS	\$5,594,267	\$2,297,389	\$2,297,389	\$2,030,116	\$2,365,413	\$68,024
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	23,331	5,266	5,266	5,437	5,437	171
Supporting Services Part-time	4,623	-	-	74,400	74,400	74,400
Stipends	37,801	6,270	6,270	6,474	6,474	204
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$65,755	\$11,536	\$11,536	\$86,311	\$86,311	\$74,775
TOTAL SALARIES & WAGES	\$5,660,022	\$2,308,925	\$2,308,925	\$2,116,427	\$2,451,724	\$142,799
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	29,744	197,917	221,861	221,861	296,861	75,000
TOTAL CONTRACTUAL SERVICES	\$29,744	\$197,917	\$221,861	\$221,861	\$296,861	\$75,000
SUPPLIES & MATERIALS						
Instructional Materials	-	1,500	1,500	1,500	1,500	-
Media	-	-	-	-	-	-
Other Supplies and Materials	25,361	670,458	670,458	590,366	515,366	(155,092)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$25,361	\$671,958	\$671,958	\$591,866	\$516,866	(\$155,092)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	33,417	9,500	9,500	12,200	12,200	2,700
Travel	12,181	17,039	17,039	14,339	14,339	(2,700)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$45,599	\$26,539	\$26,539	\$26,539	\$26,539	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,760,725	\$3,205,339	\$3,229,283	\$2,956,693	\$3,291,990	\$62,707

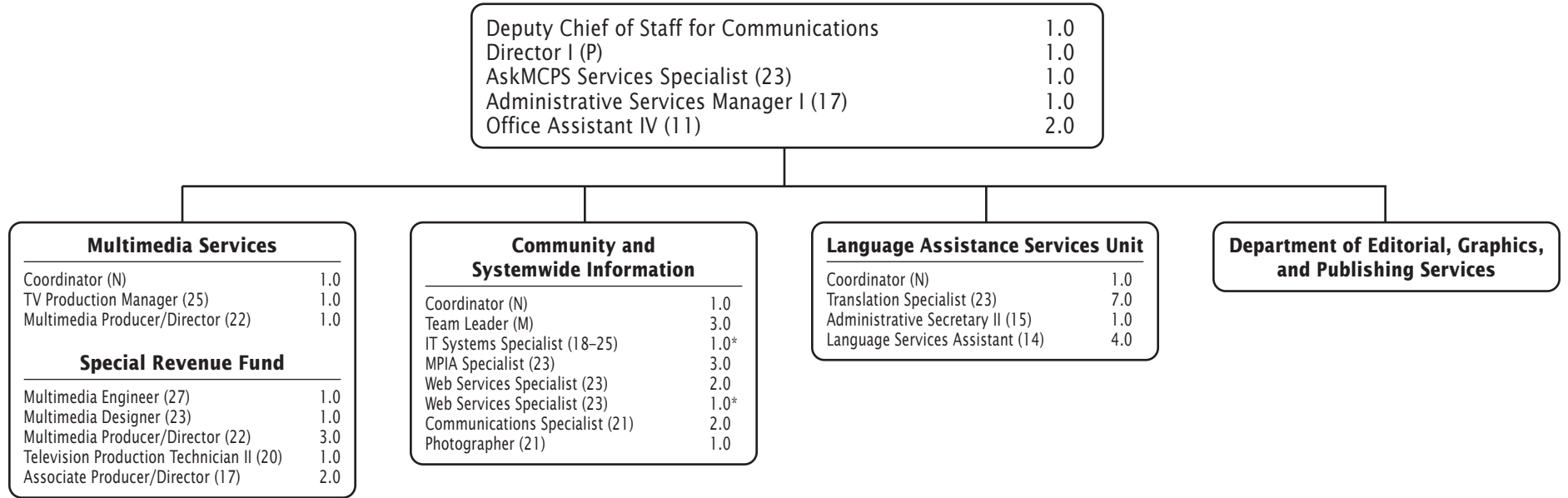
Division of Family and Community Engagement

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Family and Community Engagement								
F01	C02	Q Director II (C)	1.0000	-	-	-	-	-
F01	C01	NS Deputy Chief	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	-	-	-	1.0000	-	-
F01	C02	24 Engagement Specialist	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-	-
SUBTOTAL			4.0000	5.0000	5.0000	6.0000	4.0000	(1.0000)

Department of Family Engagement								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C07	24 Family Engagement Program Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	22 Family Engagement Specialist	49.0000	5.0000	5.0000	7.0000	12.0000	7.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			52.0000	8.0000	8.0000	10.0000	15.0000	7.0000

TOTAL POSITIONS			56.0000	13.0000	13.0000	16.0000	19.0000	6.0000
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Division of Communications



F.T.E. Positions 44.0

*Positions are funded by the Capital Improvements Program Budget.

Division of Communications

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	4.0000	4.0000	8.0000	8.0000	4.0000
Business / Operations Admin	2.0000	1.0000	1.0000	-	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	29.0000	29.0000	29.0000	28.0000	26.0000	(3.0000)
TOTAL POSITIONS (FTE)	34.0000	34.0000	34.0000	36.0000	34.0000	-
POSITIONS DOLLARS						
Administrative	431,553	694,492	694,492	1,304,422	1,304,422	609,930
Business / Operations Admin	238,906	149,399	149,399	-	-	(149,399)
Professional	-	-	-	-	-	-
Supporting Services	2,352,699	2,825,544	2,825,544	2,791,808	2,345,559	(479,985)
TOTAL POSITIONS DOLLARS	\$3,023,158	\$3,669,435	\$3,669,435	\$4,096,230	\$3,649,981	(\$19,454)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	822,214	1,096,127	1,096,127	1,131,751	1,131,751	35,624
Supporting Services Part-time	12,040	90,603	90,603	67,548	67,548	(23,055)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$834,254	\$1,186,730	\$1,186,730	\$1,199,299	\$1,199,299	\$12,569
TOTAL SALARIES & WAGES	\$3,857,412	\$4,856,165	\$4,856,165	\$5,295,529	\$4,849,280	(\$6,885)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,165,753	1,215,329	1,215,329	1,230,417	1,630,417	415,088
TOTAL CONTRACTUAL SERVICES	\$1,165,753	\$1,215,329	\$1,215,329	\$1,230,417	\$1,630,417	\$415,088
SUPPLIES & MATERIALS						
Instructional Materials	1,709	2,000	2,000	2,000	2,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	110,987	148,129	148,129	176,118	176,118	27,989
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$112,696	\$150,129	\$150,129	\$178,118	\$178,118	\$27,989
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	485	10,278	10,278	10,278	10,278	-
Travel	2,596	2,000	2,000	2,000	2,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,081	\$12,278	\$12,278	\$12,278	\$12,278	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	4,502	4,502	4,502
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$4,502	\$4,502	\$4,502
GRAND TOTAL AMOUNTS	\$5,138,942	\$6,233,901	\$6,233,901	\$6,720,844	\$6,674,595	\$440,694

Division of Communications

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Communications								
F01	C01	Q Director II (S)	1.0000	-	-	-	-	-
F01	C01	P Director I (S)	1.0000	-	-	-	-	-
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Deputy Chief	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	-	-	-	3.0000	3.0000	3.0000
F01	C02	G Language Services Supervisor	1.0000	-	-	-	-	-
F01	C01	24 Communications Specialist II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	24 Communications Project Mngr	1.0000	-	-	-	-	-
F01	C02	24 Communications Project Mngr	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	23 Web Services Specialist	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	23 Translation Specialist	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C01	23 MPIA Specialist	-	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	23 Ask MCPS Services Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	21 Photographer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	6.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	21 Commnctn Spec/Web Producer	1.0000	-	-	-	-	-
F01	C01	18 Admin Services Mgr II	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Communications Assistant	1.0000	-	-	-	-	-
F01	C01	16 Ask MCPS Services Assistant	-	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	14 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			30.0000	30.0000	30.0000	32.0000	31.0000	1.0000

Multimedia Services								
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	25 TV Production Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Multimedia/Producer/Dirctr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)

TOTAL POSITIONS			34.0000	34.0000	34.0000	36.0000	34.0000	-
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Multimedia Services Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	9.0000	8.0000	(2.0000)
TOTAL POSITIONS (FTE)	11.0000	10.0000	10.0000	9.0000	8.0000	(2.0000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,015,363	965,944	965,944	984,311	880,036	(85,908)
TOTAL POSITIONS DOLLARS	\$1,015,363	\$965,944	\$965,944	\$984,311	\$880,036	(\$85,908)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	6,821	30,000	30,000	30,000	30,000	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$6,821	\$30,000	\$30,000	\$30,000	\$30,000	-
TOTAL SALARIES & WAGES	\$1,022,184	\$995,944	\$995,944	\$1,014,311	\$910,036	(\$85,908)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	4,531	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$4,531	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	113,379	77,623	77,623	89,462	73,422	(4,201)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$113,379	\$77,623	\$77,623	\$89,462	\$73,422	(\$4,201)
OTHER COSTS						
Insurance and Employee Benefits	350,889	302,411	302,411	272,205	265,772	(36,639)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	2,000	2,000	2,000	2,000	-
Travel	325	300	300	300	300	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$351,214	\$304,711	\$304,711	\$274,505	\$268,072	(\$36,639)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,491,308	\$1,378,278	\$1,378,278	\$1,378,278	\$1,251,530	(\$126,748)

Multimedia Services Special Revenue Fund

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Instructional Television Special Revenue Fund								
F05	C14	27 Multimedia Chief 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	4.0000	3.0000	3.0000	3.0000	3.0000	-
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	2.0000	2.0000	(1.0000)
SUBTOTAL			11.0000	10.0000	10.0000	9.0000	8.0000	(2.0000)
TOTAL POSITIONS			11.0000	10.0000	10.0000	9.0000	8.0000	(2.0000)

Department of Editorial, Graphics, and Publishing Services

CHAPTER 10 - 15 COMMUNITY ENGAGEMENT AND COMMUNICATIONS

Director I (P)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	1.0
Communications Specialist II (24)	1.0
Publications Art Director (23)	1.0
Communications Specialist (21)	1.0
Mechanical Systems Technical Supervisor (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	3.0
Printing Equipment Operator IV (18)	2.0
Customer Service Specialist (17)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (16)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	3.5

Printing Services	
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (17)	1.0
Copier Repair Technician (16)	1.0
Fiscal Assistant II (15)	1.0
Printing Equipment Operator I (11)	2.0

F.T.E. Positions 38.0

FY2027 OPERATING BUDGET

Department of Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	35.0000	35.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	38.0000	38.0000	38.0000	38.0000	38.0000	-
POSITIONS DOLLARS						
Administrative	188,389	188,830	188,830	211,217	211,217	22,387
Business / Operations Admin	271,766	246,884	246,884	266,012	266,012	19,128
Professional	-	-	-	-	-	-
Supporting Services	2,645,035	2,859,533	2,859,533	3,001,986	3,001,986	142,453
TOTAL POSITIONS DOLLARS	\$3,105,191	\$3,295,247	\$3,295,247	\$3,479,215	\$3,479,215	\$183,968
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	317,765	218,166	218,166	222,954	222,954	4,788
Stipends	216,960	252,060	252,060	260,252	260,252	8,192
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$534,725	\$470,226	\$470,226	\$483,206	\$483,206	\$12,980
TOTAL SALARIES & WAGES	\$3,639,916	\$3,765,473	\$3,765,473	\$3,962,421	\$3,962,421	\$196,948
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	462,179	527,078	527,078	527,078	527,078	-
TOTAL CONTRACTUAL SERVICES	\$462,179	\$527,078	\$527,078	\$527,078	\$527,078	-
SUPPLIES & MATERIALS						
Instructional Materials	508,034	740,993	740,993	740,993	740,993	-
Media	-	-	-	-	-	-
Other Supplies and Materials	818,674	957,705	957,705	1,042,911	1,042,911	85,206
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,326,708	\$1,698,698	\$1,698,698	\$1,783,904	\$1,783,904	\$85,206
OTHER COSTS						
Insurance and Employee Benefits	187,243	115,359	115,359	121,751	121,751	6,392
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	12,188	9,003	9,003	9,003	9,003	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$199,431	\$124,362	\$124,362	\$130,754	\$130,754	\$6,392
FURNITURE & EQUIPMENT						
Equipment	12,749	20,785	20,785	20,785	20,785	-
Leased Equipment	262,531	264,723	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$275,280	\$285,508	\$285,508	\$285,508	\$285,508	-
GRAND TOTAL AMOUNTS	\$5,903,514	\$6,401,119	\$6,401,119	\$6,689,665	\$6,689,665	\$288,546

Department of Editorial, Graphics, and Publishing Services

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Editorial, Graphics, and Publishing Services								
F01	C01	P Director I (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	C10	G Publications Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Specialist II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Mechanical Sys Tech Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	2.0000	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	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	17 Customer Services Spec.	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	16 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	3.5000	3.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			32.0000	32.0000	32.0000	32.0000	32.0000	-

Printing Services								
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	17 Customer Services Spec.	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	16 Copier Repair Technician	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	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			38.0000	38.0000	38.0000	38.0000	38.0000	-
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Chapter 11

Administration and Oversight

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Division of Legal Services.....	11-10



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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	17.0000	17.0000	17.0000	19.0000	18.0000	1.0000
Business / Operations Admin	0.7500	1.0000	1.0000	-	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	17.0000	17.0000	17.0000	18.0000	18.0000	1.0000
TOTAL POSITIONS (FTE)	34.7500	35.0000	35.0000	37.0000	36.0000	1.0000
POSITIONS DOLLARS						
Administrative	2,947,487	3,195,199	3,195,199	3,824,428	3,685,509	490,310
Business / Operations Admin	100,859	135,157	135,157	-	-	(135,157)
Professional	-	-	-	-	-	-
Supporting Services	1,554,791	1,682,634	1,682,634	1,759,781	1,759,781	77,147
TOTAL POSITIONS DOLLARS	\$4,603,137	\$5,012,990	\$5,012,990	\$5,584,209	\$5,445,290	\$432,300
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	204,773	228,558	228,558	235,986	235,986	7,428
Supporting Services Part-time	39,950	75,026	75,026	61,207	61,207	(13,819)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$244,723	\$303,584	\$303,584	\$297,193	\$297,193	(\$6,391)
TOTAL SALARIES & WAGES	\$4,847,860	\$5,316,574	\$5,316,574	\$5,881,402	\$5,742,483	\$425,909
CONTRACTUAL SERVICES						
Consultants	42,095	76,336	76,336	87,761	87,761	11,425
Other Contractual	2,660,785	1,029,011	1,029,011	1,056,512	1,056,512	27,501
TOTAL CONTRACTUAL SERVICES	\$2,702,880	\$1,105,347	\$1,105,347	\$1,144,273	\$1,144,273	\$38,926
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	15,746	31,981	31,981	31,981	31,983	2
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,746	\$31,981	\$31,981	\$31,981	\$31,983	\$2
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	173,624	196,118	196,118	212,118	212,118	16,000
Travel	46,485	49,863	49,863	58,863	58,863	9,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$220,110	\$245,981	\$245,981	\$270,981	\$270,981	\$25,000
FURNITURE & EQUIPMENT						
Equipment	1,392	5,500	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,392	\$5,500	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$7,787,988	\$6,705,383	\$6,705,383	\$7,334,137	\$7,195,220	\$489,837

Mission

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

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

Racial Equity and Social Justice

The Board of Education and the superintendent of schools remain steadfast in their commitment to advancing racial equity and social justice across all aspects of MCPS. Through leadership, governance, and strategic collaboration, they ensure that every student and staff member has the opportunity to thrive in an inclusive, equitable, and empowering educational environment. **DISCRIMINATION IN ANY FORM WILL NOT BE TOLERATED.** It impedes MCPS's ability to discharge its responsibilities to all students and staff and to achieve the community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all.

The Board of Education recognizes that equity goes beyond meeting the letter of the law. Equity also requires proactive steps to identify and redress implicit biases and structural and institutional barriers that too often have resulted in identifiable groups of students and staff being unjustifiably or disproportionately excluded from or underrepresented in key educational program areas and sectors of the workforce, as well as over-identified in student discipline actions. Continued vigilance is necessary to end identified inequities that students and staff experience because of their actual or perceived personal characteristics.

Race, ethnicity, and culture play a powerful role in teaching, leading, and learning. For many years, MCPS has worked actively to provide a rigorous, meaningful education to students, but the fact remains that not all students achieve at the same high levels. The MCPS equity journey claims boldly that public education must serve all students, and this belief is central to district values, strategic planning, and budgeting. Applying an anti-racist/anti-bias lens across the administration of all of the district's programming encourages both staff and students to see themselves as part of a system that provides access to opportunity to all that it serves, and to foster the expression of new ideas and approaches offered by any stakeholder.

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

Board of Education

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

Internal Audit Unit

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

F.T.E. Positions 18.0

FY 2027 OPERATING BUDGET

Board of Education

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	8.0000	8.0000	9.0000	8.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	18.0000	18.0000	18.0000	19.0000	18.0000	-
POSITIONS DOLLARS						
Administrative	1,123,248	1,365,036	1,365,036	1,691,313	1,552,394	187,358
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,042,621	1,073,878	1,073,878	1,111,632	1,111,632	37,754
TOTAL POSITIONS DOLLARS	\$2,165,869	\$2,438,914	\$2,438,914	\$2,802,945	\$2,664,026	\$225,112
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	178,996	203,921	203,921	210,548	210,548	6,627
Supporting Services Part-time	39,950	73,258	73,258	59,382	59,382	(13,876)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$218,945	\$277,179	\$277,179	\$269,930	\$269,930	(\$7,249)
TOTAL SALARIES & WAGES	\$2,384,814	\$2,716,093	\$2,716,093	\$3,072,875	\$2,933,956	\$217,863
CONTRACTUAL SERVICES						
Consultants	42,095	41,336	41,336	52,761	52,761	11,425
Other Contractual	235,763	183,699	183,699	201,200	201,200	17,501
TOTAL CONTRACTUAL SERVICES	\$277,857	\$225,035	\$225,035	\$253,961	\$253,961	\$28,926
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,523	7,999	7,999	7,999	7,999	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,523	\$7,999	\$7,999	\$7,999	\$7,999	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	165,387	178,152	178,152	186,152	186,152	8,000
Travel	46,297	42,940	42,940	43,940	43,940	1,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$211,684	\$221,092	\$221,092	\$230,092	\$230,092	\$9,000
FURNITURE & EQUIPMENT						
Equipment	1,392	5,500	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,392	\$5,500	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$2,882,269	\$3,175,719	\$3,175,719	\$3,570,427	\$3,431,508	\$255,789

Board of Education

FUND	CAT	DESCRIPTION	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
			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	1.0000	-
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Staff, BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Admin Secretary BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Communication Support Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Secretary Board Off	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.0000	11.0000	11.0000	11.0000	11.0000	-
Internal Audit Unit								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	-	-	1.0000	-	-
F01	C01	25 Internal Audit Analyst	6.0000	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	8.0000	7.0000	-
TOTAL POSITIONS			18.0000	18.0000	18.0000	19.0000	18.0000	-

Mission

SUPERINTENDENT OF SCHOOLS:

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

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

THE DIVISION OF LEGAL SERVICES

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

Racial Equity and Social Justice

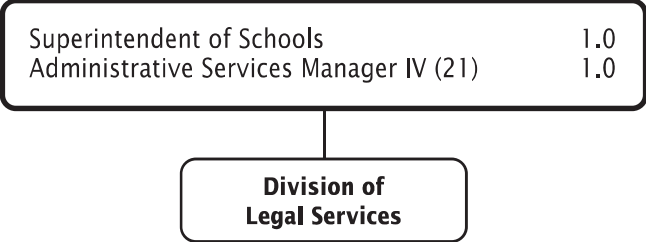
The Office of the Superintendent of Schools embraces its mission to unleash the potential of every student and staff member by promoting high-quality educational leadership and advancing systemic equity. Guided by the belief that empathy is essential to understanding and addressing inequities, the Superintendent's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

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

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

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

Office of the Superintendent of Schools



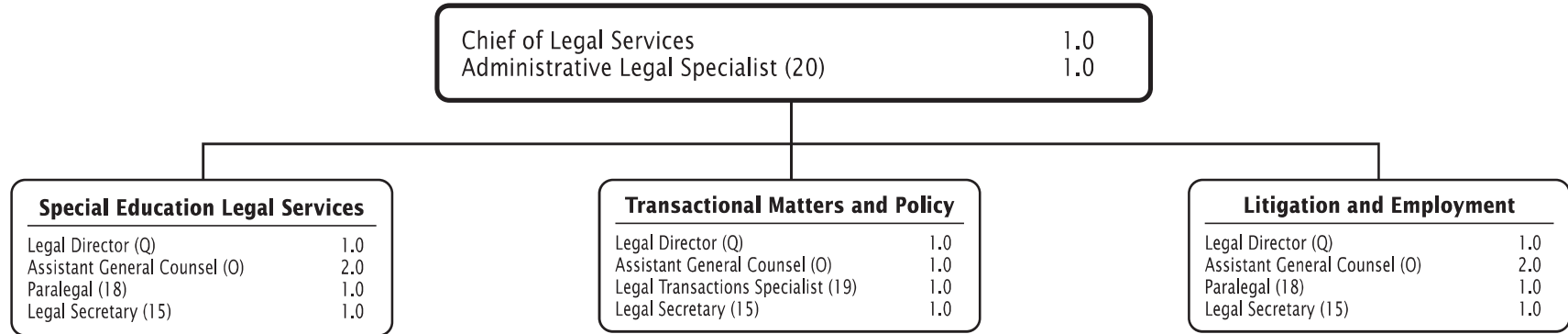
Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	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	1.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	2.0000	2.0000	2.0000	2.0000	2.0000	-
POSITIONS DOLLARS						
Administrative	373,998	360,000	360,000	382,428	382,428	22,428
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	106,091	109,536	109,536	119,007	119,007	9,471
TOTAL POSITIONS DOLLARS	\$480,089	\$469,536	\$469,536	\$501,435	\$501,435	\$31,899
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	16,985	16,985	17,537	17,537	552
Supporting Services Part-time	-	1,768	1,768	1,825	1,825	57
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$18,753	\$18,753	\$19,362	\$19,362	\$609
TOTAL SALARIES & WAGES	\$480,089	\$488,289	\$488,289	\$520,797	\$520,797	\$32,508
CONTRACTUAL SERVICES						
Consultants	-	35,000	35,000	35,000	35,000	-
Other Contractual	9,518	4,100	4,100	4,100	4,100	-
TOTAL CONTRACTUAL SERVICES	\$9,518	\$39,100	\$39,100	\$39,100	\$39,100	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	8,068	16,000	16,000	16,000	16,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,068	\$16,000	\$16,000	\$16,000	\$16,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,303	10,115	10,115	10,115	10,115	-
Travel	(319)	3,435	3,435	3,435	3,435	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$5,983	\$13,550	\$13,550	\$13,550	\$13,550	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$503,659	\$556,939	\$556,939	\$589,447	\$589,447	\$32,508

Office of the Superintendent of Schools

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
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	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS			2.0000	2.0000	2.0000	2.0000	2.0000	-

Division of Legal Services



Division of Legal Services

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	8.0000	8.0000	9.0000	9.0000	1.0000
Business / Operations Admin	0.7500	1.0000	1.0000	-	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	6.0000	6.0000	6.0000	7.0000	7.0000	1.0000
TOTAL POSITIONS (FTE)	14.7500	15.0000	15.0000	16.0000	16.0000	1.0000
POSITIONS DOLLARS						
Administrative	1,450,241	1,470,163	1,470,163	1,750,687	1,750,687	280,524
Business / Operations Admin	100,859	135,157	135,157	-	-	(135,157)
Professional	-	-	-	-	-	-
Supporting Services	406,080	499,220	499,220	529,142	529,142	29,922
TOTAL POSITIONS DOLLARS	\$1,957,180	\$2,104,540	\$2,104,540	\$2,279,829	\$2,279,829	\$175,289
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	25,778	7,652	7,652	7,901	7,901	249
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$25,778	\$7,652	\$7,652	\$7,901	\$7,901	\$249
TOTAL SALARIES & WAGES	\$1,982,958	\$2,112,192	\$2,112,192	\$2,287,730	\$2,287,730	\$175,538
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,415,505	841,212	841,212	851,212	851,212	10,000
TOTAL CONTRACTUAL SERVICES	\$2,415,505	\$841,212	\$841,212	\$851,212	\$851,212	\$10,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,155	7,982	7,982	7,982	7,984	2
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,155	\$7,982	\$7,982	\$7,982	\$7,984	\$2
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,935	7,851	7,851	15,851	15,851	8,000
Travel	508	3,488	3,488	11,488	11,488	8,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,443	\$11,339	\$11,339	\$27,339	\$27,339	\$16,000
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,402,060	\$2,972,725	\$2,972,725	\$3,174,263	\$3,174,265	\$201,540

Division of Legal Services

			FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Legal Services								
F01	C01	Q Legal Director	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	Q Legal Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant General Counsel	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C06	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	0.7500	1.0000	1.0000	-	-	(1.0000)
F01	C01	20 Admin Legal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Legal Transactions Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Legal Secretary	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			14.7500	15.0000	15.0000	16.0000	16.0000	1.0000
TOTAL POSITIONS			14.7500	15.0000	15.0000	16.0000	16.0000	1.0000

Appendices



APPENDIX A**FY 2027 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)	8/24/26	6/11/27	182	12	195
School Secretaries	8/12/26	6/17/27	193	12	207
Office Assistant II	8/12/26	6/17/27	193	12	207
Field Trip Assistant	8/12/26	6/17/27	193	12	207
Special Projects Coordinator	8/12/26	6/17/27	193	12	207
Media Assistant / Media Service Technicians	8/12/26	6/17/27	193	12	207
Security Team Leader	8/19/26	6/14/27	185	12	199
Security Assistants	8/19/26	6/11/27	184	12	198
Teacher Assistants & Paraeducators	8/19/26	6/11/27	184	12	198
Family Engagement Specialists	8/19/26	6/11/27	184	12	198
Dual Enrollment Assistants	8/19/26	6/11/27	184	12	198
Special Education Paraeducators/ Therapy Assistants	8/19/26	6/11/27	184	12	198
Interpreter for Hearing Impaired I & II	8/19/26	6/11/27	184	12	198
Head Start Paraeducators	8/18/26	6/14/27	186	12	200
Social Services Assistants	8/18/26	6/14/27	186	12	200
Bus Operators and Attendants	8/20/26	6/11/27	182	12	197
Food Services Field Managers	8/17/26	6/11/27	185	12	200
Cafeteria Managers	8/18/26	6/11/27	185	12	199
Cafeteria Workers I	8/20/26	6/11/27	184	12	197
Warehouse Worker, Truck Driver/ Warehouse Worker, DFNS Truck Driver	8/20/26	6/11/27	184	12	197
Food Services Satellite Managers	8/19/26	6/11/27	184	12	198
Permanent Cafeteria Substitutes	8/19/26	6/11/27	184	12	198
CPF Workers I	8/18/26	6/8/27	183	12	196
Catering Services Worker I	8/18/26	6/8/27	183	12	196
CPF Food Sanitation Technicians	8/18/26	6/8/27	183	12	196
Catering Services Worker II	8/17/26	6/8/27	184	12	197

*All positions are 10-month unless designated otherwise.

APPENDIX B

**Administrative and Supervisory
Salary Schedule** Effective July 1, 2026

Salary Steps	N-11*	M	N	O	P	Q
1	\$118,216	\$120,412	\$127,566	\$135,154	\$143,191	\$151,715
2	\$121,732	\$123,990	\$131,361	\$139,175	\$147,454	\$156,231
3	\$125,353	\$127,673	\$135,269	\$143,312	\$151,843	\$160,884
4	\$129,081	\$131,470	\$139,292	\$147,578	\$156,362	\$165,675
5	\$132,920	\$135,380	\$143,434	\$151,971	\$161,021	\$170,612
6	\$136,877	\$139,407	\$147,704	\$156,495	\$165,817	\$175,694
7	\$140,952	\$143,552	\$152,101	\$161,156	\$170,756	\$180,932
8	\$145,147	\$147,826	\$156,628	\$165,955	\$175,845	\$186,323
9	\$149,469	\$152,229	\$161,291	\$170,897	\$181,085	\$191,876
10	\$153,923	\$156,757	\$166,098	\$175,991	\$186,481	\$197,594
11	\$157,386	\$160,284	\$169,836	\$179,950	\$190,676	\$202,040
12	\$160,928	\$163,890	\$173,656	\$183,999	\$194,967	\$206,586
13	\$164,548	\$167,578	\$177,564	\$188,139	\$199,354	\$211,234
14	\$168,251	\$171,348	\$181,559	\$192,372	\$203,839	\$215,987

*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, 2026

Salary Steps	G	H	I	J	K
1	\$86,775	\$91,910	\$97,351	\$103,128	\$109,243
2	\$89,342	\$94,632	\$100,239	\$106,186	\$112,486
3	\$91,987	\$97,435	\$103,213	\$109,339	\$115,826
4	\$94,711	\$100,324	\$106,274	\$112,582	\$119,267
5	\$97,519	\$103,299	\$109,427	\$115,926	\$122,810
6	\$100,410	\$106,361	\$112,674	\$119,367	\$126,460
7	\$103,387	\$109,521	\$116,021	\$122,916	\$130,219
8	\$106,453	\$112,771	\$119,469	\$126,570	\$134,092
9	\$109,614	\$116,121	\$123,018	\$130,332	\$138,082
10	\$112,868	\$119,569	\$126,675	\$134,205	\$142,187
11	\$116,217	\$123,121	\$130,438	\$138,197	\$146,417
12	\$119,669	\$126,778	\$134,318	\$142,307	\$150,777
13	\$122,361	\$129,630	\$137,340	\$145,508	\$154,169
14	\$125,114	\$132,547	\$140,429	\$148,783	\$157,638
15	\$127,930	\$135,529	\$143,589	\$152,131	\$161,185
16	\$130,808	\$138,579	\$146,820	\$155,554	\$164,811

APPENDIX B

**Teacher and Other Professional 10-Month
Salary Schedule** Effective July 1, 2026

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$66,690	\$72,432	\$74,259	\$75,914
2	\$67,562	\$73,476	\$76,169	\$77,826
3	\$69,281	\$75,910	\$78,709	\$80,428
4	\$71,054	\$78,438	\$81,343	\$83,130
5	\$72,878	\$81,067	\$84,082	\$85,939
6	\$74,721	\$83,222	\$86,356	\$88,283
7	\$77,226	\$86,055	\$89,310	\$91,312
8	\$79,826	\$88,997	\$92,377	\$94,455
9	\$82,528	\$92,053	\$95,560	\$97,719
10	\$85,333	\$95,223	\$98,867	\$101,109
11		\$98,518	\$102,301	\$104,630
12		\$101,941	\$105,869	\$108,287
13		\$105,494	\$109,575	\$112,085
14		\$109,184	\$113,421	\$116,026
15		\$112,168	\$116,534	\$119,220
16		\$115,245	\$119,741	\$122,507
17		\$118,411	\$123,043	\$125,892
18		\$121,673	\$126,445	\$129,381
19-24		\$125,038	\$129,949	\$132,972
25		\$127,634	\$132,658	\$135,745

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, 2026

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$78,361	\$85,108	\$87,254	\$89,199
2	\$79,385	\$86,334	\$89,499	\$91,446
3	\$81,405	\$89,194	\$92,483	\$94,503
4	\$83,488	\$92,165	\$95,578	\$97,678
5	\$85,632	\$95,254	\$98,796	\$100,978
6	\$87,797	\$97,786	\$101,468	\$103,733
7	\$90,741	\$101,115	\$104,939	\$107,292
8	\$93,796	\$104,571	\$108,543	\$110,985
9	\$96,970	\$108,162	\$112,283	\$114,820
10	\$100,266	\$111,887	\$116,169	\$118,803
11		\$115,759	\$120,204	\$122,940
12		\$119,781	\$124,396	\$127,237
13		\$123,955	\$128,751	\$131,700
14		\$128,291	\$133,270	\$136,331
15		\$131,797	\$136,927	\$140,084
16		\$135,413	\$140,696	\$143,946
17		\$139,133	\$144,576	\$147,923
18		\$142,966	\$148,573	\$152,023
19-24		\$146,920	\$152,690	\$156,242
25		\$149,970	\$155,873	\$159,500

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

APPENDIX B

**Supporting Services
Salary Schedule Effective July 1, 2026**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-14	15-16	17
6	\$20.65	\$21.03	\$21.41	\$21.80	\$22.18	\$22.59	\$23.42	\$23.87	\$24.29	\$24.76	\$25.19	25.65	26.16
7	\$21.03	\$21.41	\$21.80	\$22.18	\$22.59	\$23.42	\$24.38	\$24.76	\$25.24	\$25.68	\$26.16	26.63	27.17
8	\$21.41	\$21.80	\$22.18	\$22.59	\$23.42	\$24.38	\$25.24	\$25.68	\$26.15	\$26.63	\$27.14	27.64	28.20
9	\$21.80	\$22.18	\$22.59	\$23.42	\$24.38	\$25.24	\$26.23	\$26.69	\$27.21	\$27.70	\$28.22	28.74	29.32
10	\$22.18	\$22.59	\$23.42	\$24.38	\$25.24	\$26.23	\$27.33	\$27.91	\$28.42	\$28.92	\$29.46	30.01	30.60
11	\$22.59	\$23.42	\$24.38	\$25.24	\$26.23	\$27.33	\$28.57	\$29.18	\$29.66	\$30.22	\$30.78	31.36	31.99
12	\$23.42	\$24.38	\$25.24	\$26.23	\$27.33	\$28.57	\$30.05	\$30.59	\$31.12	\$31.69	\$32.27	32.86	33.53
13	\$24.38	\$25.24	\$26.23	\$27.33	\$28.57	\$30.05	\$31.35	\$31.88	\$32.44	\$33.08	\$33.69	34.33	35.02
14	\$25.24	\$26.23	\$27.33	\$28.57	\$30.05	\$31.35	\$32.79	\$33.39	\$34.02	\$34.64	\$35.28	35.95	36.67
15	\$26.23	\$27.33	\$28.57	\$30.05	\$31.35	\$32.79	\$34.32	\$35.01	\$35.70	\$36.37	\$37.06	37.76	38.51
16	\$27.33	\$28.57	\$30.05	\$31.35	\$32.79	\$34.32	\$35.91	\$36.60	\$37.25	\$37.94	\$38.68	39.39	40.17
17	\$28.57	\$30.05	\$31.35	\$32.79	\$34.32	\$35.91	\$37.62	\$38.36	\$39.09	\$39.79	\$40.54	41.30	42.13
18	\$30.05	\$31.35	\$32.79	\$34.32	\$35.91	\$37.62	\$39.34	\$40.05	\$40.86	\$41.64	\$42.43	43.23	44.10
19	\$31.35	\$32.79	\$34.32	\$35.91	\$37.62	\$39.34	\$41.22	\$41.96	\$42.80	\$43.59	\$44.42	45.29	46.19
20	\$32.79	\$34.32	\$35.91	\$37.62	\$39.34	\$41.22	\$43.16	\$44.03	\$44.83	\$45.69	\$46.56	47.44	48.39
21	\$34.32	\$35.91	\$37.62	\$39.34	\$41.22	\$43.16	\$45.14	\$46.00	\$46.92	\$47.82	\$48.72	49.63	50.62
22	\$35.91	\$37.62	\$39.34	\$41.22	\$43.16	\$45.14	\$47.13	\$48.02	\$48.97	\$49.91	\$50.85	51.84	52.87
23	\$37.62	\$39.34	\$41.22	\$43.16	\$45.14	\$47.13	\$49.25	\$50.21	\$51.19	\$52.14	\$53.15	54.16	55.25
24	\$39.34	\$41.22	\$43.16	\$45.14	\$47.13	\$49.25	\$51.48	\$52.45	\$53.43	\$54.54	\$55.59	56.65	57.79
25	\$41.22	\$43.16	\$45.14	\$47.13	\$49.25	\$51.48	\$53.77	\$54.83	\$55.84	\$56.96	\$58.06	59.15	60.34
26	\$43.16	\$45.14	\$47.13	\$49.25	\$51.48	\$53.77	\$56.20	\$57.26	\$58.39	\$59.46	\$60.62	61.78	63.02
27	\$45.14	\$47.13	\$49.25	\$51.48	\$53.77	\$56.20	\$58.70	\$59.93	\$61.05	\$62.20	\$63.39	64.62	65.91
28	\$47.13	\$49.25	\$51.48	\$53.77	\$56.20	\$58.70	\$61.36	\$62.52	\$63.74	\$64.98	\$66.26	67.52	68.87
29	\$49.25	\$51.48	\$53.77	\$56.20	\$58.70	\$61.36	\$64.21	\$65.48	\$66.69	\$68.00	\$69.31	70.66	72.07
30	\$51.48	\$53.77	\$56.20	\$58.70	\$61.36	\$64.21	\$67.18	\$68.49	\$69.86	\$71.24	\$72.60	74.04	75.52

APPENDIX B

**Infants and Toddlers Teacher on the 10–90 Work Schedule
Salary Schedule Effective July 1, 2025**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$71,216	\$77,347	\$79,299	\$81,065
2	\$72,146	\$78,462	\$81,337	\$83,107
3	\$73,982	\$81,062	\$84,050	\$85,885
4	\$75,875	\$83,761	\$86,863	\$88,771
5	\$77,823	\$86,568	\$89,787	\$91,771
6	\$79,791	\$88,869	\$92,216	\$94,274
7	\$82,466	\$91,894	\$95,371	\$97,509
8	\$85,243	\$95,037	\$98,645	\$100,865
9	\$88,128	\$98,299	\$102,045	\$104,350
10	\$91,124	\$101,685	\$105,576	\$107,970
11		\$105,203	\$109,243	\$111,731
12		\$108,858	\$113,054	\$115,635
13		\$112,652	\$117,011	\$119,691
14		\$116,593	\$121,118	\$123,900
15		\$119,779	\$124,442	\$127,310
16		\$123,065	\$127,867	\$130,820
17		\$126,446	\$131,393	\$134,435
18		\$129,929	\$135,026	\$138,160
19–24		\$133,523	\$138,768	\$141,995
25		\$136,295	\$141,660	\$144,956

The salary of employees assigned to the 10-90 work schedule is equivalent to the rate of 10-month salary of the step/grade (B/D) for which the employee would qualify if employed in a 10-month position, plus the value of 160 GSSE hours

State Budget Categories and Special Revenue Funds

CATEGORIES

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

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

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

Category 1—Administration (2.2 percent)

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

Category 2—Mid-level Administration (6.2 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 (37.0 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 (1.4 percent)

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

Category 5—Other Instructional Costs (1.3 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 (15.0 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 (0.4 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 (4.3 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 (5.9 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 (22.2 percent)

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

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

Category 14—Community Services (0.1 percent)

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

SPECIAL REVENUE FUNDS

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

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

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

Fund 11—Food Service Fund (2.0 percent)

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

Fund 12—Real Estate Fund (0.1 percent)

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

Fund 13—Field Trip Fund (0.1 percent)

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

Fund 14—Entrepreneurial Activities Fund (0.2 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 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	92.7500	99.7500	99.7500	108.7500	105.7500	6.0000
Business / Operations Admin	17.5000	17.7500	17.7500	13.7500	13.7500	(4.0000)
Professional	13.0000	17.0000	17.0000	17.0000	16.0000	(1.0000)
Supporting Services	288.7500	288.5000	288.5000	302.0000	297.0000	8.5000
TOTAL POSITIONS (FTE)	412.0000	423.0000	423.0000	441.5000	432.5000	9.5000
POSITIONS DOLLARS						
Administrative	15,755,971	18,666,745	18,666,745	20,697,600	20,120,409	1,453,664
Business / Operations Admin	2,282,146	2,336,904	2,336,904	1,906,203	1,906,203	(430,701)
Professional	1,505,031	2,310,869	2,310,869	2,367,257	2,215,960	(94,909)
Supporting Services	26,914,577	29,404,061	29,404,061	31,436,148	30,794,122	1,390,061
TOTAL POSITIONS DOLLARS	\$46,457,725	\$52,718,579	\$52,718,579	\$56,407,208	\$55,036,694	\$2,318,115
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	99,453	214,529	214,529	217,661	217,661	3,132
Professional Part time	590,225	539,876	539,876	668,514	643,127	103,251
Supporting Services Part-time	745,103	898,520	898,520	1,399,759	1,399,759	501,239
Stipends	448,008	631,536	631,536	534,895	534,895	(96,641)
Substitutes	1,289	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,884,077	\$2,284,461	\$2,284,461	\$2,820,829	\$2,795,442	\$510,981
TOTAL SALARIES & WAGES	\$48,341,802	\$55,003,040	\$55,003,040	\$59,228,037	\$57,832,136	\$2,829,096
CONTRACTUAL SERVICES						
Consultants	475,000	542,349	542,349	801,600	801,600	259,251
Other Contractual	22,149,775	23,440,660	23,440,660	22,036,571	21,112,094	(2,328,566)
TOTAL CONTRACTUAL SERVICES	\$22,624,775	\$23,983,009	\$23,983,009	\$22,838,171	\$21,913,694	(\$2,069,315)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	605,167	728,333	728,333	921,061	921,061	192,728
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$605,167	\$728,333	\$728,333	\$921,061	\$921,061	\$192,728
OTHER COSTS						
Insurance and Employee Benefits	1,035	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	276,496	420,251	420,251	485,023	485,023	64,772
Travel	79,649	166,747	166,747	230,257	230,257	63,510
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$357,180	\$586,998	\$586,998	\$715,280	\$715,280	\$128,282
FURNITURE & EQUIPMENT						
Equipment	28,647	43,544	43,544	53,066	53,066	9,522
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$28,647	\$43,544	\$43,544	\$53,066	\$53,066	\$9,522
GRAND TOTAL AMOUNTS	\$71,957,571	\$80,344,924	\$80,344,924	\$83,755,615	\$81,435,237	\$1,090,313

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	661.0000	692.0000	692.0000	712.0000	691.0000	(1.0000)
Business / Operations Admin	28.0000	25.0000	25.0000	27.0000	26.0000	1.0000
Professional	111.7000	118.8000	118.8000	114.8000	158.1300	39.3300
Supporting Services	1,081.2500	1,115.0000	1,115.0000	1,134.2500	1,100.2500	(14.7500)
TOTAL POSITIONS (FTE)	1,881.9500	1,950.8000	1,950.8000	1,988.0500	1,975.3800	24.5800
POSITIONS DOLLARS						
Administrative	106,913,105	114,883,244	114,883,244	126,899,282	124,031,676	9,148,432
Business / Operations Admin	3,141,586	3,113,411	3,113,411	3,399,932	3,329,701	216,290
Professional	14,715,979	15,657,717	15,657,717	16,487,783	20,874,635	5,216,918
Supporting Services	63,685,805	66,029,713	66,029,713	69,855,100	70,415,741	4,386,028
TOTAL POSITIONS DOLLARS	\$188,456,476	\$199,684,085	\$199,684,085	\$216,642,097	\$218,651,753	\$18,967,668
OTHER SALARIES						
Extracurricular Salary	6,700	10,991	10,991	11,348	11,348	357
Other Non Position Salaries	1,454,626	1,896,826	1,896,826	2,175,843	2,175,843	279,017
Professional Part time	873,613	1,215,992	1,215,992	1,450,954	1,450,954	234,962
Supporting Services Part-time	1,098,907	1,786,870	1,786,870	1,888,331	1,904,750	117,880
Stipends	688,757	1,129,147	1,129,147	1,152,220	1,120,189	(8,958)
Substitutes	530,669	313,603	313,603	323,795	355,826	42,223
Summer Employment	40,916	50,895	50,895	18,459	18,459	(32,436)
TOTAL OTHER SALARIES	\$4,694,188	\$6,404,324	\$6,404,324	\$7,020,950	\$7,037,369	\$633,045
TOTAL SALARIES & WAGES	\$193,150,664	\$206,088,409	\$206,088,409	\$223,663,047	\$225,689,122	\$19,600,713
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	731,982	1,084,725	1,084,725	1,133,815	1,608,815	524,090
TOTAL CONTRACTUAL SERVICES	\$731,982	\$1,084,725	\$1,084,725	\$1,133,815	\$1,608,815	\$524,090
SUPPLIES & MATERIALS						
Instructional Materials	3,479	5,000	5,000	5,300	5,300	300
Media	-	-	-	-	-	-
Other Supplies and Materials	175,814	884,141	884,141	824,938	755,938	(128,203)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$179,294	\$889,141	\$889,141	\$830,238	\$761,238	(\$127,903)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	980,058	572,478	572,478	2,551,128	2,551,128	1,978,650
Travel	101,297	175,891	175,891	181,359	181,359	5,468
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,081,356	\$748,369	\$748,369	\$2,732,487	\$2,732,487	\$1,984,118
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$195,143,295	\$208,810,644	\$208,810,644	\$228,359,587	\$230,791,662	\$21,981,018

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	-	-	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	11,071.7340	11,204.2340	11,204.2340	10,970.2340	10,975.1340	(229.1000)
Supporting Services	1,297.1750	1,312.6900	1,312.6900	1,279.8500	1,210.5000	(102.1900)
TOTAL POSITIONS (FTE)	12,370.9090	12,518.9240	12,518.9240	12,250.0840	12,185.6340	(333.2900)
POSITIONS DOLLARS						
Administrative	312,314	324,404	324,404	-	-	(324,404)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,126,973,644	1,182,291,780	1,182,291,780	1,224,366,085	1,234,170,694	51,878,914
Supporting Services	62,082,360	68,350,586	68,350,586	68,398,800	61,567,702	(6,782,884)
TOTAL POSITIONS DOLLARS	\$1,189,368,318	\$1,250,966,770	\$1,250,966,770	\$1,292,764,885	\$1,295,738,396	\$44,771,626
OTHER SALARIES						
Extracurricular Salary	10,428,880	11,976,329	11,976,329	13,657,960	13,654,960	1,678,631
Other Non Position Salaries	15,341,552	18,002,314	18,002,314	18,813,786	18,813,786	811,472
Professional Part time	10,464,173	12,625,502	12,624,786	11,656,006	10,328,105	(2,296,681)
Supporting Services Part-time	4,733,854	6,255,056	6,255,056	6,039,616	6,140,302	(114,754)
Stipends	6,479,497	7,324,019	7,324,019	9,431,202	9,351,424	2,027,405
Substitutes	23,995,306	19,952,542	19,953,258	20,767,980	20,822,463	869,205
Summer Employment	3,565,569	3,891,757	3,891,757	4,755,340	4,423,058	531,301
TOTAL OTHER SALARIES	\$75,008,832	\$80,027,519	\$80,027,519	\$85,121,890	\$83,534,098	\$3,506,579
TOTAL SALARIES & WAGES	\$1,264,377,150	\$1,330,994,289	\$1,330,994,289	\$1,377,886,775	\$1,379,272,494	\$48,278,205
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	17,829	17,829	-	-	(17,829)
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$17,829	\$17,829	-	-	(\$17,829)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,264,377,150	\$1,331,012,118	\$1,331,012,118	\$1,377,886,775	\$1,379,272,494	\$48,260,376

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	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	17,119,229	20,287,361	20,287,361	17,470,019	18,509,651	(1,777,710)
Media	2,624,824	2,823,876	2,823,876	2,950,372	2,831,372	7,496
Other Supplies and Materials	11,719,056	27,110,284	27,110,284	35,517,523	29,330,805	2,220,521
Textbooks	1,788,532	3,165,992	3,165,992	3,099,675	2,050,318	(1,115,674)
TOTAL SUPPLIES & MATERIALS	\$33,251,640	\$53,387,513	\$53,387,513	\$59,037,589	\$52,722,146	(\$665,367)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	300	300	-	-	(300)
Travel	-	4,000	4,000	-	-	(4,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$4,300	\$4,300	-	-	(\$4,300)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$33,251,640	\$53,391,813	\$53,391,813	\$59,037,589	\$52,722,146	(\$669,667)

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	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	193,480	235,913	235,913	235,330	235,330	(583)
Other Contractual	21,204,829	24,450,036	24,450,036	26,463,871	26,744,887	2,294,851
TOTAL CONTRACTUAL SERVICES	\$21,398,309	\$24,685,949	\$24,685,949	\$26,699,201	\$26,980,217	\$2,294,268
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	1,536,329	1,633,110	1,633,110	2,223,657	2,223,657	590,547
Other Systemwide Activity	13,091,798	14,953,080	14,953,080	18,448,665	15,073,061	119,981
Travel	503,400	830,223	830,223	803,772	757,272	(72,951)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$15,131,528	\$17,437,113	\$17,437,113	\$21,496,794	\$18,074,690	\$637,577
FURNITURE & EQUIPMENT						
Equipment	942,916	1,811,792	1,811,792	2,784,727	2,485,396	673,604
Leased Equipment	1,176,769	1,170,796	1,170,796	594,723	594,723	(576,073)
TOTAL FURNITURE & EQUIPMENT	\$2,119,684	\$2,982,588	\$2,982,588	\$3,379,450	\$3,080,119	\$97,531
GRAND TOTAL AMOUNTS	\$38,649,522	\$45,105,650	\$45,105,650	\$51,575,445	\$48,135,026	\$3,029,376

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	41.0000	47.0000	47.0000	47.0000	42.0000	(5.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	2,754.3682	2,908.5272	2,908.5272	3,042.2000	2,916.7000	8.1728
Supporting Services	2,074.5023	2,611.8255	2,611.8255	2,747.5355	2,746.5355	134.7100
TOTAL POSITIONS (FTE)	4,870.8705	5,568.3527	5,568.3527	5,836.7355	5,705.2355	136.8828
POSITIONS DOLLARS						
Administrative	6,658,060	7,606,321	7,606,321	7,928,822	6,877,404	(728,917)
Business / Operations Admin	116,255	121,176	121,176	-	-	(121,176)
Professional	272,634,584	295,559,125	295,559,125	320,674,929	306,700,003	11,140,878
Supporting Services	90,739,868	121,683,050	121,683,050	128,854,880	129,976,893	8,293,843
TOTAL POSITIONS DOLLARS	\$370,148,767	\$424,969,672	\$424,969,672	\$457,458,631	\$443,554,300	\$18,584,628
OTHER SALARIES						
Extracurricular Salary	4,821	9,122	9,122	9,418	9,418	296
Other Non Position Salaries	319,653	1,889,856	1,889,856	2,449,861	2,449,861	560,005
Professional Part time	1,665,827	2,239,459	2,242,037	1,973,729	1,973,729	(268,308)
Supporting Services Part-time	7,941,929	3,661,947	3,659,369	4,352,578	4,352,578	693,209
Stipends	490,487	1,015,298	1,015,298	423,559	423,559	(591,739)
Substitutes	3,473,112	3,548,052	3,548,052	4,040,788	4,040,788	492,736
Summer Employment	3,128,971	6,132,671	6,132,671	6,752,293	6,881,881	749,210
TOTAL OTHER SALARIES	\$17,024,800	\$18,496,405	\$18,496,405	\$20,002,226	\$20,131,814	\$1,635,409
TOTAL SALARIES & WAGES	\$387,173,567	\$443,466,077	\$443,466,077	\$477,460,857	\$463,686,114	\$20,220,037
CONTRACTUAL SERVICES						
Consultants	142,773	-	-	-	-	-
Other Contractual	17,889,773	19,652,351	19,652,351	22,957,799	22,957,799	3,305,448
TOTAL CONTRACTUAL SERVICES	\$18,032,545	\$19,652,351	\$19,652,351	\$22,957,799	\$22,957,799	\$3,305,448
SUPPLIES & MATERIALS						
Instructional Materials	350,802	927,618	927,618	524,029	524,029	(403,589)
Media	5,210	10,844	10,844	9,074	9,074	(1,770)
Other Supplies and Materials	762,739	1,172,558	1,172,558	1,744,125	1,738,497	565,939
Textbooks	9,412	80,437	80,437	73,177	73,177	(7,260)
TOTAL SUPPLIES & MATERIALS	\$1,128,163	\$2,191,457	\$2,191,457	\$2,350,405	\$2,344,777	\$153,320
OTHER COSTS						
Insurance and Employee Benefits	60	1,509	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	57,635,685	61,441,013	61,441,013	68,057,028	68,057,028	6,616,015
Travel	247,554	281,674	281,674	275,214	275,214	(6,460)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$57,883,299	\$61,724,196	\$61,724,196	\$68,333,751	\$68,333,751	\$6,609,555
FURNITURE & EQUIPMENT						
Equipment	228,742	354,403	354,403	356,696	356,696	2,293
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$228,742	\$354,403	\$354,403	\$356,696	\$356,696	\$2,293
GRAND TOTAL AMOUNTS	\$464,446,317	\$527,388,484	\$527,388,484	\$571,459,508	\$557,679,137	\$30,290,653

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	15.0000	10.0000	10.0000	10.0000	10.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	149.0000	139.0000	139.0000	143.0000	72.0000	(67.0000)
Supporting Services	48.0500	46.0500	46.0500	46.5500	45.5500	(0.5000)
TOTAL POSITIONS (FTE)	212.0500	195.0500	195.0500	199.5500	127.5500	(67.5000)
POSITIONS DOLLARS						
Administrative	2,458,357	1,733,915	1,733,915	1,852,037	1,852,037	118,122
Business / Operations Admin	-	-	-	-	-	-
Professional	18,568,007	17,454,797	17,454,797	19,651,229	10,677,854	(6,776,943)
Supporting Services	2,778,904	3,037,334	3,037,334	3,109,267	3,036,166	(1,168)
TOTAL POSITIONS DOLLARS	\$23,805,268	\$22,226,046	\$22,226,046	\$24,612,533	\$15,566,057	(\$6,659,989)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	4,455	256,719	256,719	246,452	246,452	(10,267)
Professional Part time	27,136	56,877	56,877	65,343	65,343	8,466
Supporting Services Part-time	133,182	123,582	123,582	109,343	109,343	(14,239)
Stipends	400	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	21,001	21,001	21,684	21,684	683
TOTAL OTHER SALARIES	\$165,173	\$458,179	\$458,179	\$442,822	\$442,822	(\$15,357)
TOTAL SALARIES & WAGES	\$23,970,441	\$22,684,225	\$22,684,225	\$25,055,355	\$16,008,879	(\$6,675,346)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	80,882	87,705	87,705	42,536	42,536	(45,169)
TOTAL CONTRACTUAL SERVICES	\$80,882	\$87,705	\$87,705	\$42,536	\$42,536	(\$45,169)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	31,138	46,879	46,879	46,879	46,879	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$31,138	\$46,879	\$46,879	\$46,879	\$46,879	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	300	700	700	26,464	26,464	25,764
Travel	39,619	56,837	56,837	48,837	48,837	(8,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$39,919	\$57,537	\$57,537	\$75,301	\$75,301	\$17,764
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$24,122,380	\$22,876,346	\$22,876,346	\$25,220,071	\$16,173,595	(\$6,702,751)

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	(100)	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS DOLLARS	(\$100)	-	-	-	-	-
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	(\$100)	-	-	-	-	-
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,062,477	5,335,359	5,335,359	5,330,359	4,792,562	(542,797)
TOTAL CONTRACTUAL SERVICES	\$3,062,477	\$5,335,359	\$5,335,359	\$5,330,359	\$4,792,562	(\$542,797)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	71,061	301,600	301,600	301,600	1,600	(300,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$71,061	\$301,600	\$301,600	\$301,600	\$1,600	(\$300,000)
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	\$3,133,438	\$5,636,959	\$5,636,959	\$5,631,959	\$4,794,162	(\$842,797)

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	7.0000	7.0000	8.0000	8.0000	1.0000
Business / Operations Admin	17.0000	15.0000	15.0000	16.0000	16.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	1,888.9210	1,899.4210	1,899.4210	1,907.9210	1,907.9210	8.5000
TOTAL POSITIONS (FTE)	1,908.9210	1,921.4210	1,921.4210	1,931.9210	1,931.9210	10.5000
POSITIONS DOLLARS						
Administrative	320,252	1,059,636	1,059,636	1,354,488	1,354,488	294,852
Business / Operations Admin	2,037,365	1,894,877	1,894,877	2,119,532	2,119,532	224,655
Professional	-	-	-	-	-	-
Supporting Services	92,977,014	102,020,844	102,020,844	103,375,909	102,075,909	55,065
TOTAL POSITIONS DOLLARS	\$95,334,631	\$104,975,357	\$104,975,357	\$106,849,929	\$105,549,929	\$574,572
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(3,409,272)	124,315	124,315	402,878	402,878	278,563
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	12,929,853	6,157,321	6,157,321	8,222,389	8,222,389	2,065,068
Stipends	8,347	3,190	3,190	3,294	3,294	104
Substitutes	-	-	-	-	-	-
Summer Employment	3,069,030	2,852,600	2,852,600	2,925,252	2,925,252	72,652
TOTAL OTHER SALARIES	\$12,597,958	\$9,137,426	\$9,137,426	\$11,553,813	\$11,553,813	\$2,416,387
TOTAL SALARIES & WAGES	\$107,932,589	\$114,112,783	\$114,112,783	\$118,403,742	\$117,103,742	\$2,990,959
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,737,968	3,137,148	3,137,148	3,419,248	3,419,248	282,100
TOTAL CONTRACTUAL SERVICES	\$3,737,968	\$3,137,148	\$3,137,148	\$3,419,248	\$3,419,248	\$282,100
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	12,799,071	13,019,083	13,019,083	12,032,035	13,133,083	114,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$12,799,071	\$13,019,083	\$13,019,083	\$12,032,035	\$13,133,083	\$114,000
OTHER COSTS						
Insurance and Employee Benefits	(298)	-	-	-	-	-
Extracurricular Purchases	2,066,688	1,701,231	1,701,231	2,086,231	2,086,231	385,000
Other Systemwide Activity	795,177	3,658,361	3,658,361	3,975,440	3,832,133	173,772
Travel	202,411	126,522	126,522	191,522	191,522	65,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,063,979	\$5,486,114	\$5,486,114	\$6,253,193	\$6,109,886	\$623,772
FURNITURE & EQUIPMENT						
Equipment	9,485,625	11,580,168	11,580,168	11,969,980	11,969,980	389,812
Leased Equipment	13,300,869	12,742,190	12,742,190	12,742,190	9,942,190	(2,800,000)
TOTAL FURNITURE & EQUIPMENT	\$22,786,494	\$24,322,358	\$24,322,358	\$24,712,170	\$21,912,170	(\$2,410,188)
GRAND TOTAL AMOUNTS	\$150,320,100	\$160,077,486	\$160,077,486	\$164,820,388	\$161,678,129	\$1,600,643

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	10.0000	11.0000	11.0000	10.0000	8.0000	(3.0000)
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-	-
Supporting Services	1,768.6000	1,780.1000	1,780.1000	1,855.1000	1,850.6000	70.5000
TOTAL POSITIONS (FTE)	1,792.6000	1,806.1000	1,806.1000	1,880.1000	1,873.6000	67.5000
POSITIONS DOLLARS						
Administrative	1,405,825	1,888,421	1,888,421	1,896,926	1,431,709	(456,712)
Business / Operations Admin	1,767,271	1,808,358	1,808,358	2,118,358	2,118,358	310,000
Professional	-	-	-	-	-	-
Supporting Services	104,747,879	106,456,145	106,456,145	114,300,792	119,185,613	12,729,468
TOTAL POSITIONS DOLLARS	\$107,920,975	\$110,152,924	\$110,152,924	\$118,316,076	\$122,735,680	\$12,582,756
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	832,319	1,518,802	1,518,802	1,576,484	1,576,484	57,682
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	730,719	2,524,840	2,524,840	3,426,683	3,173,681	648,841
Stipends	2,250	-	-	-	-	-
Substitutes	293,007	392,244	392,244	398,724	398,724	6,480
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,858,295	\$4,435,886	\$4,435,886	\$5,401,891	\$5,148,889	\$713,003
TOTAL SALARIES & WAGES	\$109,779,270	\$114,588,810	\$114,588,810	\$123,717,967	\$127,884,569	\$13,295,759
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	11,413,526	12,427,049	12,427,049	16,732,501	13,536,273	1,109,224
TOTAL CONTRACTUAL SERVICES	\$11,413,526	\$12,427,049	\$12,427,049	\$16,732,501	\$13,536,273	\$1,109,224
SUPPLIES & MATERIALS						
Instructional Materials	677	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,846,437	4,414,720	4,414,720	7,869,083	7,569,083	3,154,363
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,847,114	\$4,414,720	\$4,414,720	\$7,869,083	\$7,569,083	\$3,154,363
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,099,989	7,479,773	7,479,773	7,372,956	7,372,956	(106,817)
Travel	23,184	88,235	88,235	94,832	94,832	6,597
Utilities	51,623,619	55,774,253	55,774,253	59,482,409	59,482,409	3,708,156
TOTAL OTHER COSTS	\$57,746,792	\$63,342,261	\$63,342,261	\$66,950,197	\$66,950,197	\$3,607,936
FURNITURE & EQUIPMENT						
Equipment	357,562	1,038,053	1,038,053	1,645,683	1,645,683	607,630
Leased Equipment	153,057	2,159,247	2,159,247	2,192,344	2,191,197	31,950
TOTAL FURNITURE & EQUIPMENT	\$510,619	\$3,197,300	\$3,197,300	\$3,838,027	\$3,836,880	\$639,580
GRAND TOTAL AMOUNTS	\$183,297,321	\$197,970,140	\$197,970,140	\$219,107,775	\$219,777,002	\$21,806,862

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
Business / Operations Admin	6.0000	6.0000	6.0000	6.0000	4.0000	(2.0000)
Professional	-	-	-	-	-	-
Supporting Services	318.0000	336.0000	336.0000	271.0000	251.0000	(85.0000)
TOTAL POSITIONS (FTE)	327.0000	345.0000	345.0000	279.0000	257.0000	(88.0000)
POSITIONS DOLLARS						
Administrative	314,617	492,159	492,159	336,710	336,710	(155,449)
Business / Operations Admin	630,986	761,903	761,903	787,425	547,218	(214,685)
Professional	-	-	-	-	-	-
Supporting Services	21,328,316	24,182,012	24,182,012	19,902,328	18,587,733	(5,594,279)
TOTAL POSITIONS DOLLARS	\$22,273,920	\$25,436,074	\$25,436,074	\$21,026,463	\$19,471,661	(\$5,964,413)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	71,753	274,285	274,285	249,613	249,613	(24,672)
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	363,863	1,785,719	1,785,719	1,843,755	1,843,755	58,036
Stipends	2,500	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	43,395	55,842	55,842	-	-	(55,842)
TOTAL OTHER SALARIES	\$481,511	\$2,115,846	\$2,115,846	\$2,093,368	\$2,093,368	(\$22,478)
TOTAL SALARIES & WAGES	\$22,755,430	\$27,551,920	\$27,551,920	\$23,119,831	\$21,565,029	(\$5,986,891)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	8,676,885	9,566,463	9,566,463	11,374,456	11,374,456	1,807,993
TOTAL CONTRACTUAL SERVICES	\$8,676,885	\$9,566,463	\$9,566,463	\$11,374,456	\$11,374,456	\$1,807,993
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	5,414,969	11,204,497	11,204,497	7,909,187	7,909,187	(3,295,310)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,414,969	\$11,204,497	\$11,204,497	\$7,909,187	\$7,909,187	(\$3,295,310)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,384,186	7,416,051	7,416,051	7,362,140	7,362,140	(53,911)
Travel	1,146	2,552	2,552	2,552	2,552	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,385,333	\$7,418,603	\$7,418,603	\$7,364,692	\$7,364,692	(\$53,911)
FURNITURE & EQUIPMENT						
Equipment	121,956	1,043,361	1,043,361	993,361	993,361	(50,000)
Leased Equipment	560,575	915,332	915,332	915,332	915,332	-
TOTAL FURNITURE & EQUIPMENT	\$682,531	\$1,958,693	\$1,958,693	\$1,908,693	\$1,908,693	(\$50,000)
GRAND TOTAL AMOUNTS	\$43,915,148	\$57,700,176	\$57,700,176	\$51,676,859	\$50,122,057	(\$7,578,119)

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	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	745,492,747	810,152,770	810,152,770	848,935,339	823,967,059	13,814,289
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	823,523	1,238,404	1,238,404	1,410,123	1,410,123	171,719
Travel	(9,395)	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$746,306,875	\$811,391,174	\$811,391,174	\$850,345,462	\$825,377,182	\$13,986,008
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$746,306,875	\$811,391,174	\$811,391,174	\$850,345,462	\$825,377,182	\$13,986,008

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	4.5000	4.5000	6.5000	6.5000	2.0000
Supporting Services	3.7500	6.0000	6.0000	8.0000	8.0000	2.0000
TOTAL POSITIONS (FTE)	5.7500	10.5000	10.5000	14.5000	14.5000	4.0000
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	267,098	534,159	534,159	830,014	830,014	295,855
Supporting Services	215,671	322,221	322,221	402,959	402,959	80,738
TOTAL POSITIONS DOLLARS	\$482,770	\$856,380	\$856,380	\$1,232,973	\$1,232,973	\$376,593
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	9,091	-	-	-	-	-
Professional Part time	-	28,840	28,840	20,938	20,938	(7,902)
Supporting Services Part-time	35,989	31,409	31,409	21,021	21,021	(10,388)
Stipends	-	-	-	-	-	-
Substitutes	452	4,366	4,366	-	-	(4,366)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$45,531	\$64,615	\$64,615	\$41,959	\$41,959	(\$22,656)
TOTAL SALARIES & WAGES	\$528,301	\$920,995	\$920,995	\$1,274,932	\$1,274,932	\$353,937
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	64,388	545,361	545,361	543,013	543,013	(2,348)
TOTAL CONTRACTUAL SERVICES	\$64,388	\$545,361	\$545,361	\$543,013	\$543,013	(\$2,348)
SUPPLIES & MATERIALS						
Instructional Materials	77	12,794	12,794	20,000	20,000	7,206
Media	-	-	-	-	-	-
Other Supplies and Materials	112,850	62,215	62,215	74,344	74,344	12,129
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$112,927	\$75,009	\$75,009	\$94,344	\$94,344	\$19,335
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	133,009	73,777	73,777	64,000	64,000	(9,777)
Travel	1,157	6,100	6,100	5,800	5,800	(300)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$134,165	\$79,877	\$79,877	\$69,800	\$69,800	(\$10,077)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$839,782	\$1,621,242	\$1,621,242	\$1,982,089	\$1,982,089	\$360,847

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	9.0000	8.0000	(2.0000)
TOTAL POSITIONS (FTE)	11.0000	10.0000	10.0000	9.0000	8.0000	(2.0000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,015,363	965,944	965,944	984,311	880,036	(85,908)
TOTAL POSITIONS DOLLARS	\$1,015,363	\$965,944	\$965,944	\$984,311	\$880,036	(\$85,908)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	6,821	30,000	30,000	30,000	30,000	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$6,821	\$30,000	\$30,000	\$30,000	\$30,000	-
TOTAL SALARIES & WAGES	\$1,022,184	\$995,944	\$995,944	\$1,014,311	\$910,036	(\$85,908)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	4,531	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$4,531	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	139	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	113,379	77,623	77,623	89,462	73,422	(4,201)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$113,519	\$77,623	\$77,623	\$89,462	\$73,422	(\$4,201)
OTHER COSTS						
Insurance and Employee Benefits	350,889	302,411	302,411	272,205	265,772	(36,639)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	2,000	2,000	2,000	2,000	-
Travel	325	300	300	300	300	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$351,214	\$304,711	\$304,711	\$274,505	\$268,072	(\$36,639)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,491,448	\$1,378,278	\$1,378,278	\$1,378,278	\$1,251,530	(\$126,748)

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
Business / Operations Admin	17.0000	18.0000	18.0000	18.0000	17.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	609.5730	610.4480	610.4480	613.1980	613.1980	2.7500
TOTAL POSITIONS (FTE)	627.5730	629.4480	629.4480	632.1980	632.1980	2.7500
POSITIONS DOLLARS						
Administrative	174,032	180,612	180,612	190,676	360,861	180,249
Business / Operations Admin	1,805,639	2,064,082	2,064,082	2,280,340	2,110,155	46,073
Professional	-	-	-	-	-	-
Supporting Services	25,340,467	28,428,674	28,428,674	29,905,460	29,905,460	1,476,786
TOTAL POSITIONS DOLLARS	\$27,320,138	\$30,673,368	\$30,673,368	\$32,376,476	\$32,376,476	\$1,703,108
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	148,349	-	-	120,549	120,549	120,549
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	737,790	829,417	829,417	774,785	774,785	(54,632)
Stipends	-	-	-	-	-	-
Substitutes	286,959	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,173,099	\$1,179,348	\$1,179,348	\$1,245,265	\$1,245,265	\$65,917
TOTAL SALARIES & WAGES	\$28,493,237	\$31,852,716	\$31,852,716	\$33,621,741	\$33,621,741	\$1,769,025
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,802,850	1,717,847	1,717,847	1,582,847	1,582,847	(135,000)
TOTAL CONTRACTUAL SERVICES	\$1,802,850	\$1,717,847	\$1,717,847	\$1,582,847	\$1,582,847	(\$135,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	39,871,802	25,591,140	25,591,140	25,743,140	25,743,140	152,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$39,871,802	\$25,591,140	\$25,591,140	\$25,743,140	\$25,743,140	\$152,000
OTHER COSTS						
Insurance and Employee Benefits	14,566,096	13,339,886	13,339,886	13,641,674	13,641,674	301,788
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	239,141	270,000	270,000	292,840	292,840	22,840
Travel	67,163	92,255	92,255	75,255	75,255	(17,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$14,872,400	\$13,702,141	\$13,702,141	\$14,009,769	\$14,009,769	\$307,628
FURNITURE & EQUIPMENT						
Equipment	4,091,425	302,000	302,000	302,000	302,000	-
Leased Equipment	510,336	533,367	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$4,601,761	\$835,367	\$835,367	\$835,367	\$835,367	-
GRAND TOTAL AMOUNTS	\$89,642,050	\$73,699,211	\$73,699,211	\$75,792,864	\$75,792,864	\$2,093,653

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	9.0000	(1.0000)
TOTAL POSITIONS (FTE)	10.0000	10.0000	10.0000	10.0000	9.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	532,647	649,412	649,412	716,974	659,921	10,509
TOTAL POSITIONS DOLLARS	\$532,647	\$649,412	\$649,412	\$716,974	\$659,921	\$10,509
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	37,412	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	2,053	67,601	67,601	67,601	67,601	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$39,465	\$67,601	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$572,111	\$717,013	\$717,013	\$784,575	\$727,522	\$10,509
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,158,422	2,287,405	2,287,405	2,287,405	2,344,458	57,053
TOTAL CONTRACTUAL SERVICES	\$2,158,422	\$2,287,405	\$2,287,405	\$2,287,405	\$2,344,458	\$57,053
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,181	103,552	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,181	\$103,552	\$103,552	\$103,552	\$103,552	-
OTHER COSTS						
Insurance and Employee Benefits	203,287	261,538	261,538	255,669	255,669	(5,869)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	504,026	1,663,025	1,663,025	1,678,170	1,678,170	15,145
Travel	179	1,993	1,993	1,993	1,993	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$707,492	\$1,926,556	\$1,926,556	\$1,935,832	\$1,935,832	\$9,276
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	\$3,440,206	\$5,039,226	\$5,039,226	\$5,116,064	\$5,116,064	\$76,838

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	428,696	441,788	441,788	464,641	464,641	22,853
TOTAL POSITIONS DOLLARS	\$428,696	\$441,788	\$441,788	\$464,641	\$464,641	\$22,853
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	5,470	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	944,168	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$949,638	\$1,387,270	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$1,378,335	\$1,829,058	\$1,829,058	\$1,851,911	\$1,851,911	\$22,853
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	-	625,876	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$625,876	\$625,876	\$625,876	\$625,876	-
OTHER COSTS						
Insurance and Employee Benefits	221,703	256,331	256,331	259,334	259,334	3,003
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$221,703	\$256,469	\$256,469	\$259,472	\$259,472	\$3,003
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	\$1,600,038	\$2,972,646	\$2,972,646	\$2,998,502	\$2,998,502	\$25,856

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

OBJECT OF EXPENDITURE	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.0000	12.0000	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	-	-	-	-	-	-
Supporting Services	893,237	941,235	941,235	989,883	989,883	48,648
TOTAL POSITIONS DOLLARS	\$893,237	\$941,235	\$941,235	\$989,883	\$989,883	\$48,648
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	20,841	-	-	-	-	-
Professional Part time	438,108	494,738	494,738	494,738	494,738	-
Supporting Services Part-time	43,295	45,056	45,056	45,056	45,056	-
Stipends	70,040	47,384	47,384	50,394	50,394	3,010
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$572,283	\$587,178	\$587,178	\$590,188	\$590,188	\$3,010
TOTAL SALARIES & WAGES	\$1,465,520	\$1,528,413	\$1,528,413	\$1,580,071	\$1,580,071	\$51,658
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	6,772,555	6,643,017	6,643,017	6,643,017	6,643,017	-
TOTAL CONTRACTUAL SERVICES	\$6,772,555	\$6,643,017	\$6,643,017	\$6,643,017	\$6,643,017	-
SUPPLIES & MATERIALS						
Instructional Materials	14,629	224,433	224,433	221,193	221,193	(3,240)
Media	-	-	-	-	-	-
Other Supplies and Materials	300,243	430,097	430,097	430,097	430,097	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$314,872	\$654,530	\$654,530	\$651,290	\$651,290	(\$3,240)
OTHER COSTS						
Insurance and Employee Benefits	428,453	281,644	281,644	288,266	288,266	6,622
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	106	-	-	-	-	-
Travel	461	7,000	7,000	7,000	7,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$429,020	\$288,644	\$288,644	\$295,266	\$295,266	\$6,622
FURNITURE & EQUIPMENT						
Equipment	22,938	20,785	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$22,938	\$20,785	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$9,004,905	\$9,135,389	\$9,135,389	\$9,190,429	\$9,190,429	\$55,040

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Principal	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Assistant Principal	<p>Assistant principal positions are allocated to focus and Title I schools based on projected enrollment as follows:</p> <p>> 750 = 2.0 FTE ≤ 750 = 1.0 FTE</p> <p>Assistant principal positions are allocated to non-focus schools based on projected enrollment as follows:</p> <p>> 750 = 2.0 FTE 351 - 749 = 1.0 FTE 331 – 350 = 1.0 FTE for only schools with significant program and/or services impact.</p>	<p>Based on projected enrollment:</p> <p>≥ 700 = 2.0 FTE < 700 = 1.0 FTE</p>	Proposed Staffing Standard	FY 2027
Assistant School Administrator	1.0 FTE is allocated to some larger schools based on projected enrollment < 751 and/or impacted schools.	Discontinue	Proposed Staffing Standard	FY 2027
School Administrative Secretary	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Secretary I (10-month)	<p>1.0 FTE per school for schools with enrollment > 250 students</p> <p>0.5 FTE per school for schools with enrollment ≤ 250 students</p> <p>A school with a principal, an assistant principal, and an assistant school administrator or with a principal and two assistant principals, receives an additional 1.0 FTE for a maximum of 2.0 FTE.</p>	Discontinue; transition to Secretary II (12-month). See proposed staffing standard for Secretary II (12-month).	Current Staffing Guidelines	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
(NEW) Secretary II (12-month)	Not a current allocation	Based on projected enrollment: ≥ 700 = 2.0 FTE < 700 = 1.0 FTE	Current Staffing Guidelines	FY 2028
Family Engagement Specialist	No formal staffing guideline	Cross-functional team of 12.0 FTEs (Central services-based)	Proposed Staffing Standard	FY 2027
(NEW) Financial Specialist	Not a current allocation	1.0 FTE per school	Current Staffing Guidelines	FY 2028: 30.0 FTE FY 2029: 65.0 FTE FY 2030: 100.0 FTE FY 2031: 137.0 FTE
Pre-Kindergarten Teacher	1:20 Teacher to Student ratio	1:20 Teacher to Student ratio	Proposed Staffing Standard	FY 2027
Pre-Kindergarten Paraeducator	1.0 FTE per classroom	1.0 FTE per classroom	Proposed Staffing Standard	FY 2027
Kindergarten Classroom Teacher	Non-Focus Schools = 1:25 Focus and Title I Schools = 1:19 *No class cap at present	Teachers are allocated on a ratio based on each school's FARMs percentage and Tier: Tier 3 Weight: 75% - 100% FARMs = 1:18 (Class Size Range 15 - 20) Tier 2 Weight: 35% - 74% FARMs = 1:19 (Class Size Range 16 - 21) Tier 1 Weight: 20% - 34% FARMs = 1:21 (Class Size Range 18 - 23) Base Tier: 0% - 19% FARMs = 1:23 (Class Size Range 20 - 25)	Proposed Staffing Standard	FY 2027

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Grade 1 Classroom Teacher	Non-Focus Schools = 1:26 Focus and Title I Schools = 1:19 *No class cap at present	Teachers are allocated on a ratio based on each school's FARMs percentage and Tier: Tier 3 Weight: 75% - 100% FARMs = 1:18 (Class Size Range 15 - 20) Tier 2 Weight: 35% - 74% FARMs = 1:19 (Class Size Range 16 - 21) Tier 1 Weight: 20% - 34% FARMs = 1:21 (Class Size Range 18 - 23) Base Tier: 0% - 19% FARMs = 1:23 (Class Size Range 20 - 25)	Proposed Staffing Standard	FY 2027
Grade 2 Classroom Teacher	Non-Focus Schools = 1:26 Focus and Title I Schools = 1:19 *No class cap at present	Teachers are allocated on a ratio based on each school's FARMs percentage and Tier: Tier 3 Weight: 75% - 100% FARMs = 1:19 (Class Size Range 16 - 21) Tier 2 Weight: 35% - 74% FARMs = 1:20 (Class Size Range 17 - 22) Tier 1 Weight: 20% - 34% FARMs = 1:21 (Class Size Range 19 - 24) Base Tier: 0% - 19% FARMs = 1:24 (Class Size Range 21 - 27)	Proposed Staffing Standard	FY 2027
Grade 3 Classroom Teacher	Non-Focus Schools = 1:27 Focus and Title I Schools = 1:25 *No class cap at present	Teachers are allocated on a ratio based on each school's FARMs percentage and Tier: Tier 3 Weight: 75% - 100% FARMs = 1:19 (Class Size Range 16 - 21) Tier 2 Weight: 35% - 74% FARMs = 1:21 (Class Size Range 18 - 23) Tier 1 Weight: 20% - 34% FARMs = 1:23 (Class Size Range 20 - 25) Base Tier: 0% - 19% FARMs = 1:25 (Class Size Range 23 - 28)	Proposed Staffing Standard	FY 2027

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Grade 4 Classroom Teacher	Non-Focus Schools = 1:29 Focus and Title I Schools = 1:27 *No class cap at present	Teachers are allocated on a ratio based on each school's FARMs percentage and Tier: Tier 3 Weight: 75% - 100% FARMs = 1:23 (Class Size Range 20 - 25) Tier 2 Weight: 35% - 74% FARMs = 1:24 (Class Size Range 21 - 26) Tier 1 Weight: 20% - 34% FARMs = 1:25 (Class Size Range 22 - 27) Base Tier: 0% - 19% FARMs = 1:27 (Class Size Range 24 - 29)	Proposed Staffing Standard	FY 2027
Grade 5 Classroom Teacher	Non-Focus Schools = 1:29 Focus and Title I Schools = 1:27 *No class cap at present	Teachers are allocated on a ratio based on each school's FARMs percentage and Tier: Tier 3 Weight: 75% - 100% FARMs = 1:24 (Class Size Range 21 - 26) Tier 2 Weight: 35% - 74% FARMs = 1:25 (Class Size Range 22 - 27) Tier 1 Weight: 20% - 34% FARMs = 1:26 (Class Size Range 23 - 28) Base Tier: 0% - 19% FARMs = 1:27 (Class Size Range 24 - 29)	Proposed Staffing Standard	FY 2027
Academic Intervention Teacher	Allocated based on an Ever FARMs Multiplier	Based on FARMs Tier: Tier 3 = 3.0 FTE Tier 2 = 2.0 FTE Tier 1 = 1.0 FTE Does not include Title I funded positions.	Current Staffing Guidelines	FY 2028
Staff Development Teacher	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Reading Support Teacher	14 schools with the highest FARMs	Position consolidated as Academic Intervention Teacher position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Reading Initiative Teacher	Allocated at a 21 students to 1 teacher ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program	Position consolidated as Academic Intervention Teacher position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2028
Special Program Teacher	Allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs	1.0 FTE staffing exception to support special programs in schools with dual language immersion, magnet, Primary Years Programme (PYP), and world languages programs	Proposed Staffing Standard	FY 2027
Focus Teacher	<p>Allocated to schools that have FARMs rates $\geq 25\%$.</p> <p>1) Multiplier x (K-5 Total Enrollment). Multiplier is based on FARMs rate.</p> <p> If FARMs rate is 25.0% to 29.9%, the multiplier is 0.25</p> <p> If FARMs rate is 30.0% to 34.5%, the multiplier is 0.30</p> <p> If FARMs rate is 35.0% to 39.5%, the multiplier is 0.35</p> <p> If FARMs rate is 40.0% to 44.9%, the multiplier is 0.40</p> <p> If FARMs rate is 45.0% to 49.5%, the multiplier is 0.45</p> <p> If FARMs rate is $\geq 50\%$, the multiplier is 0.50</p> <p>2) Take the number computed in #1, and divide by the total number for all schools.</p> <p>3) Take the number computed in #2, and multiply by total budgeted allocation for the FTE.</p>	Position consolidated as Academic Intervention Teacher position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2028
Reading Specialist	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
(NEW) Math Specialist	Not a current allocation	1.0 FTE per school	Proposed Staffing Standard	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Physical Education Teacher	Number of teaching stations	Based on projected enrollment > 250 = 1.0 FTE < 250 = 0.5 FTE Additional considerations for allocating staff: # of General Education Classroom Teachers # of Level 4-6 Special Education Teachers # of Pre-K sections	Current Staffing Guidelines	FY 2028
Art Teacher	Number of teaching stations	Based on projected enrollment > 250 = 1.0 FTE < 250 = 0.5 FTE Additional considerations for allocating staff: # of General Education Classroom Teachers # of Level 4-6 Special Education Teachers # of Pre-K sections	Current Staffing Guidelines	FY 2028
General Music Teacher	Number of teaching stations	Based on projected enrollment > 250 = 1.0 FTE < 250 = 0.5 FTE Additional considerations for allocating staff: # of General Education Classroom Teachers # of Level 4-6 Special Education Teachers # of Pre-K sections	Current Staffing Guidelines	FY 2028
(NEW) STEM Teacher	Not a current allocation	Based on projected enrollment > 250 = 1.0 FTE < 250 = 0.5 FTE Additional considerations for allocating staff: # of General Education Classroom Teachers # of Level 4-6 Special Education Teachers # of Pre-K sections	Current Staffing Guidelines	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
(NEW) Elective Teacher	Not a current allocation	Based on projected enrollment > 250 = 1.0 FTE < 250 = 0.5 FTE Additional considerations for allocating staff: # of General Education Classroom Teachers # of Level 4-6 Special Education Teachers # of Pre-K sections	Current Staffing Guidelines	FY 2028
Instrumental Music Teacher	Set budget each year - only increased with new schools	Based on Grades 4 and 5 students enrolled in instrumental music. 1:300 Teacher to Student ratio (Schools <i>not</i> involved in Expansion in the Arts Initiative) 1:200 Teacher to Student ratio (Schools involved in Expansion in the Arts Initiative)	Current Staffing Guidelines	FY 2028
Counselor	1.0 FTE per school. An additional 0.5 FTE counselor is allocated to non-focus schools with predicted Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650. An additional 1.0 FTE counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	1:250 Counselor to Student ratio	Current Staffing Guidelines	FY 2028: 1:500 FY 2029: 1:400 FY 2030: 1:300 FY 2031: 1:250
Media Specialist	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Lunch Hour Aide	FTE = 1 hour and 10 minutes (.146) per 50 projected students	Based on projected enrollment > 250 = 1.0 FTE lunch hour aide to 325 students (allocated proportionally) < 250 = 0.75 FTE	Current Staffing Guidelines	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
General Education Paraeducator	Allocated to schools based on projected 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 Additional FTEs are allocated to schools that have FARMS rates > 25%. 1) (% FARMS) x (Total K-5 Enrollment) = (# of FARMS students in school) 2) (# of FARMS students in school) / (Total FARMS in county) = (% FARMS of MCPS in school) 3) (% FARMS of MCPS in school) x (variable #) x 0.125 = Allocated FTE	Kindergarten: 1.0 (0.875 FTE) per Kindergarten Section Grades 1 - 5: ≥ 600 = 4 Paraeducators (1.75 FTE) < 600 = 2 Paraeducators (0.875 FTE)	Current Staffing Guidelines	FY 2028: 0.5 FTE in K FY 2029: 0.5 FTE in K FY 2030: Grades 1-2 FY 2031: Grades 3-5
Math Program Paraeducator	Program specific	Position consolidated as general education paraeducator position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2028
Literacy Paraeducator	Assigned based on performance	Position consolidated as general education paraeducator position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2028
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.	Position consolidated as general education paraeducator position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Media Assistant	0.5 FTE for each school	Based on projected enrollment: ≥ 700 = 1.0 FTE < 700 = 0.5 FTE	Current Staffing Guidelines	FY 2030
Security Assistant	0.5 FTE or 1.0 FTE at select schools	1.0 FTE per school	Current Staffing Guidelines	FY 2026: 28.0 FTE FY 2027: 28.0 FTE FY 2028: 56.0 FTE FY 2029: 84.0 FTE FY 2030: 112.0 FTE FY 2031: 137.0 FTE
Special Education Teacher Least Restrictive Environment (LRE) A	Various models	1:15 Teacher to Students ratio	Proposed Staffing Standard	FY 2027
Special Education Teacher Least Restrictive Environment (LRE) B	Various models	1:8 Teacher to Students ratio	Current Staffing Guidelines	FY 2028
Special Education Teacher Least Restrictive Environment (LRE) C	Various models	1:5 Teacher to Students ratio	Current Staffing Guidelines	FY 2028
Special Education Paraeducator Least Restrictive Environment (LRE) A	Various models	Level 1 = 1.0 Paraeducator per teacher	Proposed Staffing Standard	FY 2028

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031**

Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Special Education Paraeducator Least Restrictive Environment (LRE) B	Various models	Level 3 = 2.0 Paraeducator per teacher Level 4 = 2.5 Paraeducator per teacher	Current Staffing Guidelines	FY 2028
Special Education Paraeducator Least Restrictive Environment (LRE) C	Various models	Level 2 = 1.0 Paraeducator per teacher Level 3 = 2.0 Paraeducator per teacher Level 4 = 2.5 Paraeducator per teacher Level 5 = 3.0 Paraeducator per teacher Level 6 = 4.0 Paraeducator per teacher	Current Staffing Guidelines	FY 2028
(NEW) Resource Teacher Special Education (RTSE)	Not a current allocation	Based on projected special education student enrollment: 21 - 60 special education students = 0.5 FTE > 60 special education students = 1.0 FTE 1.0 FTE per Learning Center	Current Staffing Guidelines	FY 2028
Building Service Manager	No formal staffing guideline	1.0 FTE per school	Current Staffing Guidelines	FY 2028
Building Service Assistant Manager	No formal staffing guideline	1 .0 FTE per school part of Building Service Worker allocation	Current Staffing Guidelines	FY 2028
Building Service Worker	No formal staffing guideline	1.0 FTE per school Additional 1.0 FTE per 20,000 Square Feet (Includes relocatable classrooms). Allocation may be used flexibly for day and night shift. School must meet a minimum standard of 3 on the Association of Physical Plant Administrators (APPA) scale.	Current Staffing Guidelines	FY 2028
(NEW) ELD Specialist	Not a current allocation	Based on projected EML enrollment: ≥ 150 EML students = 1.0 FTE	Proposed Staffing Standard	FY 2028

**MCPS School Staffing Standards and Implementation Plan
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Elementary Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
English Language Development Teacher	ELD teachers are allocated based on non-METS enrollment: ELP 1: FTE = Students/8*0.2 (non-focus); FTE = Students/7*0.2 (focus, Title I) ELP 2: FTE = Students/8*0.2 (non-focus); FTE = Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/9*0.16 (non-focus); FTE = Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/11*0.2 (non-focus); FTE = Students/9*0.14 (focus); FTE = Students/8*0.14 (Title I) (≤ 20 students overall) =0.4 FTE	Based on projected number of Emergent Multilingual Learners and English Language Proficiency (ELP) levels: Group 1: ELP levels 1 and 2 = 1:30 Teacher to Student ratio Group 2: ELP levels 3 and 4 = 1:40 Teacher to Student ratio	Current Staffing Guidelines	FY 2028

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Principal	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Assistant Principal	<p>Assistant principal positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 1,200 = 3.0 FTE 650-1,199 = 2.0 FTE < 650 = 1.0 FTE</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation.</p>	<p>Based on projected enrollment:</p> <p>≥ 1000 = 3.0 FTE < 1000 = 2.0 FTE + 1.0 FTE for Tier 3 FARMS schools (greater than 650 students)</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation.</p>	Current Staffing Guidelines	FY 2028
Coordinator	1.0 FTE per magnet program	1.0 FTE per magnet program	Proposed Staffing Standard	FY 2028
Assistant School Administrator	<p>Assistant school administrator positions are allocated to schools based on projected enrollment as follows:</p> <p>≥950 = 1.0 FTE 600-649 = 1.0 FTE</p> <p>Schools with FARMS > 30% will have this position converted to an assistant principal.</p>	Discontinue	Proposed Staffing Standard	FY 2027
Secretary I (10-month)	<p>1.0 FTE per school</p> <p>≥ 1,300 receive an additional 0.5 FTE 700–1,299 receive an additional 0.25 FTE</p>	<p>Based on projected enrollment:</p> <p>≥ 1,100 = 2.0 FTE per school 700 –1099 = 1.5 FTE per school < 700 = 1.0 FTE per school</p>	Current Staffing Guidelines	FY 2029
School Financial Specialist	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
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.	Based on projected enrollment: ≥ 1100 = 1.0 FTE < 1099 = 0.5 FTE	Current Staffing Guidelines	FY 2029
Secretary II (12-month)	1.0 FTE per school for counseling secretary Additional 1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools for program support	1.0 FTE per school for counseling office 1.0 FTE where regional programs exist	Proposed Staffing Standard	FY 2027
School Administrative Secretary	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2028
Family Engagement Specialist	No formal staffing guideline	Cross-functional team of 12.0 FTEs (Central services-based)	Proposed Staffing Standard	FY 2027
Classroom Teacher	Enrollment x 7 / (class size x 5)]. For schools with higher FARMS rates, 0.8 FTE is subtracted from the class size divisor. For each content specialist, and team leader position, 0.8 FTE of this calculation is removed. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support. The class size guideline for required English is 30 students. The class size guideline for other courses is 33.	Based on projected enrollment: Tier 3 weight 60%-100% FARMS: 1:24 Tier 2 weight 40%-59% FARMS: 1:25 Tier 1 weight 20%-39% FARMS: 1:26 Base Allocation 0%-19% FARMS: 1:27	Current Staffing Guidelines	FY 2028

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Academic Intervention Teacher	% Poverty and FTE budget	Based on FARMS Tier: Tier 3 FARMS School = 2.0 FTE Tier 2 FARMS School = 1.0 FTE Does not included Title I funded positions	Current Staffing Guidelines	FY 2029
Alternative Program Teacher	Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	2 Year chronic absenteeism average: < 10% Chronic Absenteeism = 0.6 FTE ≥ 10% Chronic Absenteeism = 1.0 FTE	Current Staffing Guidelines	FY 2029
Middle School Team Leader	4.0 FTE per school ≥ 1000 receive an additional 2.0 FTE 650-999 receive an additional 1.0 FTE ≥ 20% FARMS rate receive an additional 1.0 FTE, but not to exceed 6.0 FTE Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments)	Based on projected enrollment FARMS Tier: ≥ 1000 = 6.0 FTE 650 - 999 = 5.0 FTE < 650 = 4.0 FTE Additional 1.0 FTE for Tier 3 FARMS schools	Current Staffing Guidelines	FY 2029
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).	1.0 FTE per content area for a total of 6.0 FTE	Current Staffing Guidelines	FY 2028
ELD Content Specialist	No formal staffing guideline	Based on projected EML students: ≥ 100 EML students = 1.0 FTE	Current Staffing Guidelines	FY 2028
Focus Teacher	Proportion of total percent FARMS and FTE budget	Position consolidated as Academic Intervention Teacher position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2029
Staff Development Teacher	0.6 FTE per school	1.0 FTE per school	Current Staffing Guidelines	FY 2029

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Special Program Teacher	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.	1.0 FTE allocated where regional programs exist	Proposed Staffing Standard	FY 2027
Counselor	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio. AEIST work should not be assigned to an employee in this position.	1:250 (1 counselor to 250 student ratio)	Proposed Staffing Standard	FY 2027
Media Services Technician	1.0 FTE at A. Mario Loiederman Middle School— for arts-focused magnet program.	1.0 FTE per school at schools with arts-focused magnet programs	Proposed Staffing Standard	FY 2027
Media Specialist	1.0 FTE per school Accelerated and Enriched Instruction Support Teacher (AEIST) work should not be assigned to an employee in this position.	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Resource Counselor	Schools with four or more counselors (3.5 FTEs) are provided a resource counselor to coordinate programs.	1.0 FTE part of Counselor allocation (job code 1051) at schools with 3.5 Counselor FTEs or more. Resource Counselor serves as head of the Counseling Department	Proposed Staffing Standard	FY 2027
Lunch Hour Aide	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.	Discontinue	Proposed Staffing Standard	FY 2027

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
General Education Paraeducator	≥ 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	Based on projected enrollment: ≥ 1000 = 2.0 FTE < 1000 = 1.0 FTE	Current Staffing Guidelines	FY 2028
Media Assistant	0.5 FTE per school	Based on projected enrollment: ≥ 700 = 1.0 FTE < 700 = 0.5 FTE	Current Staffing Guidelines	FY 2030
Special Education Teacher Least Restrictive Environment (LRE) A	Various models	1:15 Teacher to Students ratio	Current Staffing Guidelines	FY 2029
Special Education Teacher Least Restrictive Environment (LRE) B	Various models	1:8 Teacher to Students ratio	Current Staffing Guidelines	FY 2029
Special Education Teacher Least Restrictive Environment (LRE) C	Various models	1:5 Teacher to Students ratio	Current Staffing Guidelines	FY 2030
Special Education Paraeducator Least Restrictive Environment (LRE) A	Various models	Level 1 = 1.0 Paraeducator per teacher	Current Staffing Guidelines	FY 2029

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Special Education Paraeducator Least Restrictive Environment (LRE) B	Various models	Level 3 = 2.0 Paraeducator per teacher Level 4 = 2.5 Paraeducator per teacher	Current Staffing Guidelines	FY 2029
Special Education Paraeducator Least Restrictive Environment (LRE) C	Various models	Level 2 = 1.0 Paraeducator per teacher Level 3 = 2.0 Paraeducator per teacher Level 4 = 2.5 Paraeducator per teacher Level 5 = 3.0 Paraeducator per teacher Level 6 = 4.0 Paraeducator per teacher	Current Staffing Guidelines	FY 2030
Building Service Manager	No formal staffing guideline	1.0 FTE per school	Current Staffing Guidelines	FY 2028
Building Service Assistant Manager	No formal staffing guideline	1 .0 FTE per school part of Building Service Worker allocation	Current Staffing Guidelines	FY 2028
Building Service Worker	No formal staffing guideline	2.0 FTE per school; Additional 1.0 FTE per 20,000 Square Feet (Includes relocatable classrooms). Allocation may be used flexibly for day and night shift. School must meet a minimum standard of 3 on the Association of Physical Plant Administrators (APPA) scale.	Current Staffing Guidelines	FY 2028
(NEW) Testing Coordinator	Not a current allocation	1.0 FTE per school	Current Staffing Guidelines	FY 2028
(NEW) Security Lead	Not a current allocation	1.0 FTE per school	Current Staffing Guidelines	FY 2028

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Middle Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27	Full Implementation
Security Assistant	<p>2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.</p> <p>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.</p>	<p>Base allocation based on projected enrollment:</p> <p>≥ 600 = 2.0 FTE < 600 = 1.0 FTE</p> <p>Additional Security based on Security Index score:</p> <p>1.0 FTE for score of 1 2.0 FTE for score of 2 3.0 FTE for score of 3 4.0 FTE for score of 4</p>	Current Staffing Guidelines	FY 2029
English Language Development Teacher	<p>ELD teachers are allocated based on non-METS enrollment:</p> <p>ELP 1: FTE = Students/8*0.2 (non-focus); FTE = Students/7*0.2 (focus, Title I)</p> <p>ELP 2: FTE = Students/8*0.2 (non-focus); FTE = Students/7*0.18 (focus, Title I)</p> <p>ELP 3: FTE = Students/9*0.16 (non-focus); FTE = Students/7*0.16 (focus, Title I)</p> <p>ELP 4: FTE = Students/11*0.2 (non-focus); FTE = Students/9*0.14 (focus); FTE = Students/8*0.14 (Title I) (≤ 20 students overall) =0.4 FTE</p>	<p>Based on projected number of Emergent Multilingual Learners and English Language Proficiency (ELP) levels:</p> <p>Group 1: ELP levels 1 and 2 = 1:25 Teacher to Student ratio Group 2: ELP levels 3 and 4 = 1:35 Teacher to Student ratio</p>	Current Staffing Guidelines	FY 2029

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High Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Principal	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Assistant Principal	<p>Assistant principal positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 3,000 = 6.0 FTE 2,550-2,999 = 5.0 FTE 2,130-2,549 = 4.0 FTE 1,600-2,129 = 3.0 FTE < 1,600 = 2.0 FTE</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation, except at Seneca Valley HS.</p>	<p>Based on projected enrollment:</p> <p>≥ 3,000 = 7.0 FTE 2,500-2,999 = 6.0 FTE 2,000-2,499 = 5.0 FTE < 2,000 = 4.0 FTE</p>	Proposed Staffing Standard	FY 2027
Coordinator (Magnet/Special Program)	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.	1.0 FTE per regional program	Current Staffing Guidelines	FY 2028
Athletic Director	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Assistant School Administrator	1.0 FTE per school	Discontinue	Proposed Staffing Standard	FY 2027

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High Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
School Business Administrator	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Secretary I (10-month)	Secretary positions (I and II 10-month) are allocated to schools based on projected student enrollment as follows: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,650–2,049 = 4.0 FTE 1,350–1,649 = 3.0 FTE < 1,350 = 2.0 FTE These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.	Based on projected enrollment: ≥ 3,000 = 6.0 FTE 2,700–2,999 = 5.0 FTE 2,400–2,699 = 4.0 FTE 2,050–2,399 = 3.0 FTE 1,650–2,049 = 2.0 FTE < 1,650 = 1.0 FTE	Current Staffing Guidelines	FY 2028
School Financial Specialist	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Secretary II (10-month)	Secretary positions (I and II 10-month) are allocated to schools based on projected student enrollment as follows: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,650–2,049 = 4.0 FTE 1,350–1,649 = 3.0 FTE < 1,350 = 2.0 FTE These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.	2.0 FTE per school (part of Secretary I 10 mo. allocation)	Current Staffing Guidelines	FY 2028
Secretary II (12-month)	1.0 FTE per school for counseling secretary Additional 1.0 FTE each for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools	1.0 FTE Counseling Secretary 1.0 FTE per Regional Program Coordinator	Current Staffing Guidelines	FY 2028

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High Schools**

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
School Registrar	1.0 FTE per school	Based on projected enrollment: < 2,000 = 1.0 FTE ≥ 2,000 = 2.0 FTE	Current Staffing Guidelines	FY 2030
School Administrative Secretary	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Family Engagement Specialist	No formal staffing guideline	Cross-functional team of 12.0 FTEs (Central services-based)	Proposed Staffing Standard	FY 2027
IT Systems Spec	1.0 FTE per school	Based on projected enrollment: < 2,400 = 1.0 FTE ≥ 2,400 = 2.0 FTE	Current Staffing Guidelines	FY 2030
(NEW) Regional Program Teacher Coordinator (Special Program Teacher)	Not a current allocation	1.0 FTE per school (fully released)	Proposed Staffing Standard	FY 2027
Classroom teacher	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is removed for each RT allocation. The class size guideline for required English is 30 students. The class size guideline for other courses is 33.	Based on projected enrollment multiplied by 7 class periods divided by (Tier class size ratio multiplied by 5 sections): Tier 3 weight 60%-100% FARMS: 1:24 Tier 2 weight 40%-59% FARMS: 1:25 Tier 1 weight 20%-39% FARMS: 1:26 Base Allocation 0%-19% FARMS: 1:27	Current Staffing Guidelines	FY 2030
Academic Intervention Teacher	% Poverty and FTE budget	Based on FARMS Tier: Tier 3 FARMS School = 2.0 FTE Tier 2 FARMS School = 1.0 FTE	Current Staffing Guidelines	FY 2030

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High Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Alternative Program Teacher	Alternative programs teacher positions are allocated based on projected enrollment in the school, Grade 9 retention rate, academic ineligibility, suspension rate, and poverty.	2 Year chronic absenteeism average: < 25% Chronic Absenteeism = 0.6 FTE ≥ 25% Chronic Absenteeism = 1.0 FTE	Current Staffing Guidelines	FY 2030
Career Support Teacher	9.6 FTEs divided between high schools	Discontinue due to program ending after FY 2028	Current Staffing Guidelines	FY 2028 = 3.0 FTE FY 2029 = 0.0 FTE
Career Preparation Teacher	18.4 FTEs divided between high schools	Based on participating students: 1:150 caseload	Current Staffing Guidelines	FY 2029
Focus Teacher	Proportion of total percent FARMS and FTE budget	Position consolidated as Academic Intervention Teacher position for more streamlined and flexible application of academic supports to meet school needs	Current Staffing Guidelines	FY 2030
Senior ROTC Instructor	1.0 FTE per school	1.0 FTE per school (where program exists)	Proposed Staffing Standard	FY 2027
ROTC Instructor	1.0 FTE per school	1.0 FTE per school (where program exists)	Proposed Staffing Standard	FY 2027
Staff Development Teacher	0.6 per school	1.0 FTE per school	Current Staffing Guidelines	FY 2030
Special Program Teacher	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.	1.0 FTE allocated where regional programs exist	Current Staffing Guidelines	FY 2028
Counselor	1:250	Based on projected enrollment: 1:250 Counselor to Student ratio 1:225 Counselor to Student ratio for Tier 2 and higher FARMS schools	Current Staffing Guidelines	FY 2028

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High Schools**

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
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).	1.0 FTE per content area = 6.0 FTE as the base. 1.0 FTE for Tier 2 or higher schools	Current Staffing Guidelines	FY 2028
ELD Resource Teacher	No formal staffing guideline	Based on projected EML students: ≥ 100 EML students = 1.0 FTE	Current Staffing Guidelines	FY 2028
Media Specialist	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Resource Counselor	Schools with four or more counselors (3.5 FTEs) are provided a resource counselor to coordinate programs.	1.0 FTE part of Counselor allocation (job code 1051) at schools with 3.5 Counselor FTEs or more. Resource Counselor serves as head of the Counseling Department	Proposed Staffing Standard	FY 2027
Testing Coordinator	None	1.0 FTE per school	Current Staffing Guidelines	FY 2029
Dual Enrollment Assistant	Allocated at some schools.	Based on student enrollment in dual enrollment programs: ≥ 450 = 1.0 FTE 150–449 = 0.75 FTE < 150 students = 0.5 FTE	Current Staffing Guidelines	FY 2028

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Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
General Education Paraeducator	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	Based on projected enrollment: > 2,400 = 4.0 (3.5 FTE) 1,700 - 2,399= 3.0 (2.625 FTE) 1,100 - 1,699 = 2.0 (1.75 FTE) <1,100 = 1.0 (0.875 FTE)	Current Staffing Guidelines	FY 2030
Media Assistant	1.0 FTE per school	Based on projected enrollment: ≥ 2,400 = 2.0 FTE 1,200–2,399 = 1.0 FTE < 1,200 = 0.5 FTE	Current Staffing Guidelines	FY 2030
Media Services Technician	1.0 FTE per school	Based on projected enrollment: ≥ 2,000 = 2.0 FTE < 2,000 = 1.0 FTE	Current Staffing Guidelines	FY 2030

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High Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
English Composition Assistant	Discontinue	Discontinue	Current Staffing Guidelines	FY 2027
College/Career Navigator	1.0 FTE per school	Based on projected enrollment: ≥ 2,000 = 2.0 FTE < 2,000 = 1.0 FTE	Current Staffing Guidelines	FY 2029
Security Team Leader	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Security Assistant	4.0 FTE per school (plus)	Base allocation based on projected enrollment: ≥ 2,000 = 4.0 FTE < 2,000 = 3.0 FTE Additional Security based on Security Index score: 1.0 FTE for score of 1 2.0 FTE for score of 2 3.0 FTE for score of 3 4.0 FTE for score of 4	Current Staffing Guidelines	FY 2030
Special Education Teacher Least Restrictive Environment (LRE) A	Various models	1:15 Teacher to Students ratio	Current Staffing Guidelines	FY 2031
Special Education Teacher Least Restrictive Environment (LRE) B	Various models	1:8 Teacher to Students ratio	Current Staffing Guidelines	FY 2031

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High Schools**

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Special Education Teacher Least Restrictive Environment (LRE) C	Various models	1:5 Teacher to Students ratio	Current Staffing Guidelines	FY 2031
Special Education Paraeducator Least Restrictive Environment (LRE) A	Various models	Level 1 = 1.0 Paraeducator per teacher	Current Staffing Guidelines	FY 2031
Special Education Paraeducator Least Restrictive Environment (LRE) B	Various models	Level 3 = 2.0 Paraeducator per teacher Level 4 = 2.5 Paraeducator per teacher	Current Staffing Guidelines	FY 2031
Special Education Paraeducator Least Restrictive Environment (LRE) C	Various models	Level 2 = 1.0 Paraeducator per teacher Level 3 = 2.0 Paraeducator per teacher Level 4 = 2.5 Paraeducator per teacher Level 5 = 3.0 Paraeducator per teacher Level 6 = 4.0 Paraeducator per teacher	Current Staffing Guidelines	FY 2031
Building Service Manager	No formal staffing guideline	1.0 FTE per school	Current Staffing Guidelines	FY 2029
Building Service Assistant Manager	No formal staffing guideline	1 .0 FTE per school part of Building Service Worker allocation	Current Staffing Guidelines	FY 2029
Building Service Worker	No formal staffing guideline	3.0 FTE per school; Additional 1.0 FTE per 20,000 Square Feet (Includes relocatable classrooms). Allocation may be used flexibly for day and night shift. School must meet a minimum standard of 3 on the Association of Physical Plant Administrators (APPA) scale.	Current Staffing Guidelines	FY 2029

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High Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
English Language Development Teacher	ELD teachers are allocated based on non-METS enrollment: ELP 1: FTE = Students/8*0.2 (non-focus); FTE = Students/7*0.2 (focus, Title I) ELP 2: FTE = Students/8*0.2 (non-focus); FTE = Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/9*0.16 (non-focus); FTE = Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/11*0.2 (non-focus); FTE = Students/9*0.14 (focus); FTE = Students/8*0.14 (Title I) (≤ 20 students overall) =0.4 FTE	Based on projected number of Emergent Multilingual Learners and English Language Proficiency (ELP) levels: Group 1: ELP levels 1 and 2 = 1:20 Teacher to Student ratio Group 2: ELP levels 3 and 4 = 1:30 Teacher to Student ratio	Current Staffing Guidelines	FY 2030

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Special Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Principal	1.0 FTE per school	1.0 FTE per school	Proposed Staffing Standard	FY 2027
Assistant Principal	Various based on Specialized School	Based on projected enrollment or LRE intensity: > 55 = 1.0 FTE < 55 students = 1.0 FTE allocated based on behavior/safety needs, complexity of student needs, and operational/administrative demands	Current Staffing Guidelines	FY 2030
Resource Teacher Special Education (RTSE)	Allocated at Longview and Rock Terrace	1.0 FTE per school	Current Staffing Guidelines	FY 2028
Special Education Teacher Least Restrictive Environment (LRE) C	Various models	1:5 Teacher to Students ratio	Current Staffing Guidelines	FY 2030
Special Education Paraeducator - Least Restrictive Environment (LRE) C	Various based on Specialized School	Level 5 = 3.0 FTE per teacher Level 6 = 4.0 FTE per teacher	Current Staffing Guidelines	FY 2030
Security Assistant	Various based on Specialized School	1.0 FTE per school Additional Security based on Security Index Score: 1.0 FTE for score of 1 2.0 FTE for score of 2 3.0 FTE for score of 3 4.0 FTE for score of 4	Current Staffing Guidelines	FY 2030
Reading Specialist	Various based on Specialized School (1.0 at Rock Terrace/0.5 at Sandburg)	1.0 FTE per region to serve all special schools	Current Staffing Guidelines	FY 2030

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Special Schools

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
(NEW) Math Specialist	Not a current allocation	1.0 FTE per region to serve all special schools	Current Staffing Guidelines	FY 2030
Building Service Manager	No formal staffing guideline	1.0 FTE per school	Current Staffing Guidelines	FY 2030
Building Service Assistant Manager	No formal staffing guideline	1.0 FTE per school part of Building Service Worker allocation	Current Staffing Guidelines	FY 2030
Building Service Worker	No formal staffing guideline	1.0 FTE per school; Additional 1.0 FTE per 20,000 Square Feet (Includes relocatable classrooms). Allocation may be used flexibly for day and night shift. School must meet a minimum standard of 3 on the Association of Physical Plant Administrators (APPA) scale.	Current Staffing Guidelines	FY 2030
Behavior Support Teacher	Allocated at Rock Terrace and Carl Sandburg	Based on behavior plan caseload (FBAs, PBIS, BIPs) > 40 caseload = 2.0 FTE 10 - 39 caseload = 1.0 FTE	Current Staffing Guidelines	FY 2030
Staff Development Teacher	1.0 FTE Per School	1.0 FTE per school	Current Staffing Guidelines	FY 2030
School Counselor	Various based on Specialized School	Based on projected enrollment: ≥ 55 = 1.0 FTE < 55 = 0.5 FTE	Current Staffing Guidelines	FY 2030
Media Specialist	Various based on Specialized School	1.0 FTE per school	Current Staffing Guidelines	FY 2030

**MCPS School Staffing Standards and Implementation Plan
FY 2027 - FY 2031
Special Schools**

Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Media Assistant	Various based on Specialized School	Based on projected enrollment: ≥ 55 = 1.0 FTE < 55 = 0.5 FTE	Current Staffing Guidelines	FY 2030
School Administrative Secretary	1.0 FTE per school	1.0 FTE per school	Current Staffing Guidelines	FY 2030
General Education Teacher	0.5 FTE at RICA	1.0 FTE per school	Current Staffing Guidelines	FY 2030
Adapted PE Teacher	No formal staffing guideline	Based on APE caseload: > 40 caseload = 2.0 FTE 11 - 39 caseload = 1.0 FTE 1 - 10 caseload = 0.5 FTE	Current Staffing Guidelines	FY 2030
Music Teacher	0.6 FTE Per School	Based on projected enrollment: ≥ 65 = 1.0 FTE < 65 = 0.5 FTE	Current Staffing Guidelines	FY 2030
Art Teacher	No formal staffing guideline	Based on projected enrollment: ≥ 65 = 1.0 FTE < 65 = 0.5 FTE	Current Staffing Guidelines	FY 2030
Transition Teacher	1.0 FTE at RICA 1.0 FTE at Rock Terrace	1.0 FTE per school serving grades 6 - 12	Current Staffing Guidelines	FY 2030
Social Worker	1.0 at Carl Sandburg	Based on projected enrollment: ≥ 65 = 1.0 FTE < 65 = 0.5 FTE	Current Staffing Guidelines	FY 2030

MCPS School Staffing Standards and Implementation Plan FY 2027 - FY 2031 Special Schools				
Position	Current Staffing Guideline	Proposed Staffing Standard	FY 27 Implementation	Full Implementation
Program Specialists	Various based on Specialized School 2.0 FTE at RICA; 1.0 FTE at Carl Sandburg	1.0 FTE per school serving grades pre-K-5	Current Staffing Guidelines	FY 2030
Secretary II (10-month)	1.0 Rock Terrace	Discontinue; transition to Secretary II (12-month). See proposed staffing standard for Secretary II (12-month).	Current Staffing Guidelines	FY 2030
Secretary II (12-month)	Various based on Specialized School 0.5 FTE at Longview, Sandburg, and Stephen Knolls 1.0 FTE at RICA	1.0 FTE per school	Current Staffing Guidelines	FY 2030

FISCAL YEAR 2027 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan Resolution

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2025 and one meeting in March of 2026 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2027 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 2027 Special Education Staffing Plan as included in the FY 2027 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2027 Operating Budget in June 2026, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR (FY) 2027 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2026

Overview

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

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

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

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

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year 2027 Special Education Staffing Plan* provides evidence of public input, professional learning opportunities (PLOs), special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and MOE. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2027 (Attachment C).

DSES recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee (SESPC) focused on critical areas of special education programming. Those items that were not included in the FY 2026 MCPS budget were considered by the committee, special education staff members, the Division of Facilities Management, and Division of Financial Management staff members during the FY 2027 budget process that began July 2025 (Attachment D).

As stated in the *MCPS Future Ready: Fiscal Years 2026-2030 Strategic Plan*, our vision is that all students graduate Future Ready to thrive in a changing world—with the knowledge, skills, and confidence necessary to lead, adapt, and make a positive impact in their communities and beyond. Our mission centers on unleashing each student's potential through rigorous academics, adaptability, critical thinking, and meaningful relationships. Two major pieces of federal legislation drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and the *Every Student Succeeds Act of 2015* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

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

IDEA mandates that to the maximum extent appropriate students with disabilities shall be educated with children who are not disabled. Moreover, "special classes, separate schooling, or other removal of children with disabilities from the regular educational environment can occur only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." Furthermore, "unless the IEP of a child with a disability requires some other arrangement, the child is educated in the school that he or she would attend if nondisabled."

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

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results within State, Local Education Agency (LEA), and school subgroups to show progress for children with disabilities as compared to children without disabilities and other identified student groups.

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

issue(s). The work of the project team is to research and identify recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which in turn allow for staffing changes and enhancements.

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

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

MCPS Budget Review and Adoption Process

In December 2025, the superintendent of schools presented his *FY 2027 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the SESPC. The Board operating budget work sessions were held on January 6, 20, and February 2, 2026. There were two FY 2027 budget hearings held on January 15 and February 2, 2026. The Board tentatively adopted the *FY 2027 Superintendent's Recommended Operating Budget* on February 19, 2026. By March 1, 2026, the Board's recommended budget was sent to each principal, Parent Teacher Association president, Montgomery County executive, and the County Council (CC) as required by law.

The Montgomery County executive made recommendations for the MCPS budget in March 2026, with the CC holding public hearings on all local government budgets in April 2026. The CC's Education & Culture Committee held work sessions on the Board's recommended budget in April–May 2026, and the full CC reviewed the school system budget in May 2026. The Montgomery County Charter, as amended by voters in November 1992, requires that the CC act on all budgets by May 31, of each year. For FY 2027, the CC approved the county budget on May 21, 2026. After the CC completed its appropriation action, the Board adopted the final approved budget for FY 2027 on June 25, 2026 (Attachment D).

Public Input

Mrs. Julie S. Hall, director, DSESM, invited members of the community, DSES/DSEPRS/DSESM staff members, the Special Education Citizens Advisory Committee (SECAC), and other stakeholders to participate on the SESPC (Attachment E). The committee met on July 22, 2025, to review the *FY 2026 Special Education Staffing Plan*, to receive information regarding the FY 2026 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2027 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 2026 SESP recommendations, and considered the final FY 2026 special education budget allocations. Additionally, the SESP 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—

- *Launch a “Grow Our Own” Special Education Academy aimed at nurturing future special educators.*
- *Strategically plan for the inclusion of paraeducators in system-wide training days.*
- *Create a checks and balances approach for schools and central office participants before an out-of-school disciplinary action.*
- *Revise Kindergarten staffing guidelines to improve the adult-to-student ratio and align this change with professional development initiatives.*
- *Consider Career & Technical Education (CTE) programs and provide professional development to increase access and opportunities for students with disabilities.*

During the process of budget development, the committee's recommendations were considered as strategic service enhancements and incorporated into professional learning plans. The method by which recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2027 budget. Funding to address professional learning (PL) goals is provided through MSDE grant funds.

In a second meeting held March 5, 2026, the committee received an update on the FY 2027 budget process and reviewed the special education budget that was included in the *Superintendent's FY 2027 Recommended Operating Budget*. The *FY 2027 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, ongoing public input, and community involvement. Input received from SESPC was considered during the budget planning and development processes for the *FY 2027 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were being made to the *FY 2027 Superintendent's Recommended Operating Budget*.

Professional Learning (PL)

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

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

PL activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. DSES and the Division of Teaching & Learning continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers (SETs) participate in PLOs based on best practices associated with Specially Designed Instruction (SDI), collaborative planning, differentiated instruction, and the use of technology.

As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2026-2027 school year to build their capacity in this area. The PLOs focus on building the skills that staff members need to support students with unique learning styles in accessing the curriculum. PL also will be provided in the areas needed to support prekindergarten (pre-K) services, social-emotional needs of students, and transition services.

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

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

- MCPS will implement an interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver highly effective instructional services and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Department of Early Childhood, Federal & Special Programs and the Division of Teaching & Learning to provide PL on Maryland's Early Childhood Comprehensive Assessment System, including the *Kindergarten Readiness Assessment*, the *Early Learning Assessment*, the MCPS pre-K curriculum, collaboration and coteaching strategies, and the *Maryland Pyramid Model* via our own initiative, *Be Well 365*, to address social and emotional learning with job-embedded coaching. Additionally, pre-K teachers will have opportunities to build their capacity to develop standards-based high-quality IEPs, de-escalate challenging behaviors, differentiate their instruction, and build their skills to coteach in the inclusive setting.
- Central office staff members will provide PL on:
 - recognizing the characteristics of and differentiating instruction for twice exceptional elementary and secondary students
 - job-embedded coaching and support of evidenced-based reading and mathematics interventions and strategies
 - instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap
 - positive behavioral management training and nonviolent crisis intervention in the form of de-escalation training through the Crisis Prevention Institute (CPI)
 - Functional Behavioral Assessment and Behavioral Intervention Plan development to support students in the development of positive and appropriate learning behaviors
 - Universal Design for Learning through courses focused on accessibility and assistive technology (AT), including providing guidance for selecting and documenting accommodations and creating and using of accessible curriculum materials and tools
 - multi-sensory foundational reading strategies and Orton-Gillingham (OG) methodologies to support acquisition of literacy skills
 - supporting students receiving services in the Learning and Academic Disabilities (LAD)/Resource model in secondary schools
 - social-emotional special education for secondary students to foster the emotional growth of our students
 - transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready
 - supporting all students in the LRE

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 2026, 9,843 full-time equivalent (FTE) positions were budgeted for general education teachers, 575 FTE positions were budgeted for counselors, 136 FTE positions were budgeted for school psychologists, and 575 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2026 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

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

According to the October 1, 2024, census data report from MSDE, 71.05 percent of students with disabilities were served in the general education environment, LRE–A, and 14.98 percent of students with disabilities were served in LRE–C. MCPS did not meet the MSDE target of 71.75 percent of students with disabilities served in LRE A, nor the MSDE target of 11.00 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 2021, through October 2024, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2021	October 2022	October 2023	October 2024
MCPS LRE–A	67.29%	69.44%	69.58%	71.05%
MSDE Target for LRE–A	71.000%	71.25%	71.50%	71.75%
MCPS LRE–C	15.55%	15.44%	15.11%	14.98%
MSDE Target for LRE–C	11.75%	11.50%	11.25%	11.00%

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

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

In FY 2026, we have continued 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 2027, these successful staffing processes will continue to be implemented and monitored.

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

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

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

Special Education Facilities and Staffing Patterns

According to the October 2025 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 23,686 MCPS students, ages 3 to 21, received special education services. This number includes students receiving the Extended Individualized Family Services Plan option. Of those students, 300 received services in a public separate special education day school, and 602 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, DSEPRS, DSESM, the Division of Transportation Services, the Division of Facilities Management, and the Division of Teaching and Learning are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, services for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized services for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and with diverse discrete services designed to focus on the student strength while meeting individual need.

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

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

Home School Model (HSM) services are provided in all elementary schools. Beginning in SY 2026-2027, the staffing model will transition from being based on the number of IEP hours at a given school (hours-based staffing) to a school enrollment model. This will provide increased access and inclusive opportunities for students receiving special education services primarily in LRE A within their neighborhood school.

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

be placed into more restrictive centralized services. These staffing models do not incorporate staffing for discrete services such as Autism Resource Services (ARS), School Community-based (SCB), Learning for Independence (LFI), Autism, Extensions, Bridge and Social Emotional Special Education Services (SESES). See Attachment A for special education and related service descriptions.

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

- Special education services are offered in all comprehensive schools, kindergarten (K)–12.
- All elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. The LAD/Resource model is used in all secondary schools.
- Special education services are cluster-based for students in need of LFI or SCB services.
- Special education services are available regionally for students with disabilities through Preschool Education (Pre-K) Services, pre-K language classes, elementary learning centers (LC), classes for students with autism Twice Exceptional Services, and at Longview and Stephen Knolls Schools.
- Countywide special education service models are available for students in the following areas: D/HOH Services, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication (AAC) classes, the Carl Sandburg LC, John L. Gildner Regional Institute for Children and Adolescents (RICA), and Rock Terrace School.
- SESES and Bridge services support students with significant social emotional and/or behavior difficulties that impact adversely their success at school. SESES are provided at elementary, middle, and high schools in each area or countywide. At Colonel Zadok Magruder High School and Sherwood High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES are staffed based on a teacher station model. Social workers are assigned to each SESES school site to provide additional social emotional support for students. Bridge services are provided at designate secondary schools.
- Services through Extensions are provided regionally at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with significant cognitive difficulties and complex emotional and behavioral needs.
- Autism Spectrum Services are offered regionally at the Pre-K level to increase language, learning and adaptive skills. Secondary Resource Services (ARS), located in 5 middle and 3 high schools, are designed for students with autism who are working toward a high school diploma. Autism Connections is offered regionally in elementary and secondary schools for those who require specialized instruction to address social and/or executive functioning needs.

Special education classes and service locations are identified in the MCPS *Educational Facilities FY 2027 Master Plan* and the *Amendments to the FY 2027-2032 Capital Improvements Program* published annually in June. However, as enrollment projections and programming needs are refined

during the year, the location of some classes and services may change.

MCPS is committed to increasing inclusive opportunities for pre-K students receiving special education services. The Department of Special Education Prekindergarten & Related Services (DSEPRS), and the Department of Early Childhood, Federal & Special Programs continue to collaborate to provide services for students who have an IEP in regular early childhood settings. The Division of District Operations and Division of Teaching & Learning are also involved in this process due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students who receive special education services alongside their non-disabled peers. The inclusive collaborative teaching model is located in 30 MCPS elementary schools and two early childhood centers, and the work continues to create additional inclusive opportunities. 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. Additionally, there are 12 full-day collaboration classrooms in 11 schools and eight part-day collaboration classes in five schools. Heterogeneous groups of general and special education students receive instruction delivered by both general and special education teachers and paraeducators. Students are also served through an itinerant model where special education teachers provide specially-designed instruction in community preschools and child care centers. This work fosters community partnerships while also creating more inclusive opportunities for students. DSEPRS 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 FY26, there were 57 part-day classes where students with disabilities learned alongside peers from the community.

Ongoing Review and Adjustments to Staffing

During the fall of 2025, a staffing standards workgroup was formed to review current staffing guidelines and to develop a framework for future staffing decisions through a multi-year plan. Members of executive leadership, school administration, instructional leadership, and operational management formed school-level groups to discuss challenges, gaps, and key data metrics and identify potential solutions. The objective is to establish and maintain staffing standards and program capacity standards that meet the needs of students and promote effective operations.

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

Reports from MOIEP are used to confirm services recommended for the coming year. Central office

special education staff members review the MOIEP data system, visit schools, and consult with service providers, special education staff members, area associate superintendents, and directors to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

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

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, change of placement, and individual class makeup. A due process hearing decision could result in additional support being required. If concerns arise, staff members or parents/guardians may request additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the service or cluster completes a staffing request form in collaboration with the school administrator. To determine the appropriate recommendations, all requests are reviewed by the special education staffing review team which is composed of DSES and DSESM central office special education staff members.

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

Maintenance of Effort

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

The following table shows the MOE for special education from FY 2024 to FY 2027, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved Budget	FY 2027 Adopted Budget
State	\$ 88,579,108	\$ 101,110,324	\$ 104,769,824	\$ 122,701,015
*Local	277,013,607	303,530,993	358,656,704	372,612,744
Transportation	94,792,580	95,245,578	109,311,136	108,705,907
Fixed Charges	98,733,015	105,006,193	133,929,958	144,048,392
TOTAL	\$ 559,118,310	\$ 604,893,088	\$ 706,667,622	\$ 748,068,058

*Local excludes expenditures for Infants and Toddlers

FY 2027 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The FY 2027 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
Augmentative and Alternative Communication (AAC) Classes	AAC classrooms provide intensive support for students in kindergarten through Grade 2 who are nonverbal 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 development, vocabulary development, and expressive communication skills. Services and supports are primarily provided within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.75 or Two (2) seven-hour paras
Autism Services-- Comprehensive Autism Preschool Program (CAPP)	Comprehensive Autism Preschool Services provide highly intensive and individualized services for students ages 3 to K. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, and maximize independence in all domains.	Pre-K—designated elementary schools serve pre-K students throughout the county	1 Tchr:TS	3.440
Autism Services-- Autism K-12	Autism K-12 services for students, elementary through age 21, provide intensive instruction based on the principles of applied behavior analysis in a highly structured setting to support learning and communication 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
Autism Services-- Secondary Autism Resource Services (ARS)	Secondary Autism Resource Services, located in five middle and three high schools, are designed for students with autism who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Students also have needs in social interactions and require discrete social skills instruction within-the- moment support, and feedback across the school day.	Secondary School Autism Resource Services—five middle and three high schools located regionally	1 Tchr:TS	1.5 or Two (2) six-hour paras

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Autism Services-- Connections	Connections classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning autism. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs.	Designated elementary, middle, and high schools	1 Tchr:TS	1.500
Bridge Services	Students receiving Bridge services demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Students exhibit internalizing behaviors related to anxiety, depression, frustration, tolerance, emotional regulation, problem solving, perspective taking, sensory integration and social interactions, and some learning needs. 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
Carl Sandburg LC	Carl Sandburg LC is a Grades K-5 special education school that serves students with multiple disabilities, including intellectual disabilities, autism, language disabilities, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education or ALO curriculum aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school colocated with Maryvale Elementary School	1 Tchr:TS	1.750

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Deaf and Hard of Hearing (D/HOH) Services	D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or hard of hearing with a documented 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 are also 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 or One (1) seven-hour para
Elementary Learning Center (LC)	Elementary LCs provide comprehensive special education and related services for students in Grades K–5. These services provide specialized, scaffolded instruction with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and specially designed instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
Extensions	Extensions Services support students from Kindergarten through age 21 with significant cognitive disabilities, multiple disabilities, and/or Autism. Students in the program may exhibit behavioral challenges that interfere with learning and require intensive behavioral and staff support to maintain safety. They receive specially designed instruction to build skills in communication, self-care, and social interaction. Instruction is aligned with the Maryland Alternate Achievement Standards, ensuring meaningful access to curriculum. The ultimate goal is to increase students’ independence, support transitions to less restrictive settings, and prepare them for post-secondary opportunities, including career and community readiness upon graduation with a Certificate of Completion from MCPS.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
Home School Model (HSM)	Home School Model services are provided in all MCPS elementary schools primarily in the general education setting where students receive specially designed instruction (SDI) with their nondisabled peers. SDI is delivered by general education teachers in collaboration with special education teachers and paraeducators through the implementation of coteaching and supported service delivery models. Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Available in all elementary schools	Schools are staffed for Resource services based on a school enrollment model 1 Tchr:15 students	.875 or One (1) seven-hour para

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Interdisciplinary Augmentative Communication and Technology Team (InterACT)	InterACT provides a continuum of direct and consultative services, along with AAC and assistive technology tools and supports, for our most complex students—birth through age 21—who face the most significant verbal and written communication challenges, often related to physical disabilities. Consultative services support and build the capacity of educational teams to integrate AT/AAC into students’ specially designed instruction, enhancing access to the curriculum and promoting meaningful participation in home, school, and community environments. We work closely with families and educational teams to ensure that the use of assistive technology and AAC is consistent, individualized, and developmentally appropriate across all settings. Consultative services are provided in the natural environment for children from 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
John L. Gildner Regional Institute for Children and Adolescents (RICA)-Rockville	RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student’s total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff. RICA offers fully accredited special education services which emphasize rigorous academic and pre-employment training/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade-and-age-appropriate social and emotional skills and allows students to be college and career ready.	Separate special education day school	1 Tchr:TS	1,250
Learning and Academic Disabilities (LAD)/Resource Services	LAD and Resource services are available in all middle and high schools. Secondary resource services provide the support that students with disabilities need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers. LAD services provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Available in all middle and high schools		N/A
			Middle Schools Middle schools are staffed on a formula that combines hours of service and school enrollment.	N/A
			High Schools High schools are staffed on a formula that combines hours of service and school enrollment.	N/A

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Learning for Independence (LFI)	Learning for Independence (LFI) Services support students with complex learning and cognitive needs, including those with mild to moderate cognitive disabilities. Students in LFI benefit from specially designed instruction that emphasizes the application of modified and adapted academic concepts in meaningful contexts, both within the general school environment and in community settings. Specially designed instruction is guided by the Alternate Framework, which encompasses significantly modified instruction based on Alternate Learning Outcomes (ALOs) and participation in alternate assessments aligned with the MCPS curriculum and delivered through strategies that promote independence, engagement, and generalization of skills. LFI services provide students with frequent opportunities for interaction with general education peers through participation in inclusive classes, peer tutoring, schoolwide activities, and extracurricular programs. At the secondary level, instruction expands to include community-based experiences and vocational training, with an emphasis on building independence and readiness for adult life. The overarching goal of the program is to prepare students for successful transitions to post-secondary opportunities, including employment, community participation, and continued personal growth, upon graduation with a Certificate of Completion from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
Longview School	Longview School provides comprehensive educational services to students 5 to 21 years of age with severe to profound intellectual and/or multiple disabilities. ALOs aligned with the curriculum are used to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school collocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child’s fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child’s strengths and needs.	Home-based for individual students MCITP teacher	1.0 Tchr/76 services	N/A
		Speech/Language	1.0 SP/73 services	N/A
		OT PT	1.0 OT/73 services 1.0 PT/73 services	N/A
		Vision D/HOH	0.5 FTE per site 0.5 FTE per site	N/A

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Preschool Education Program (PEP)	PEP provides a continuum of pre-K services and classes for children with disabilities ages 3 to K. PEP serves children with delays in multiple developmental domains that affect the child's ability to learn and access the pre-K curriculum. Services range from itinerant services for children in community-based childcare settings and preschools to home-based services for medically fragile children. Two early childhood centers and selected pre-K general education classrooms include students with disabilities in the regular education setting. PEP PILOT provides an inclusive early childhood setting for students with mild to moderate delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a co-teaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. PEP Classic and PEP Intensive Needs (INC) classes serve children with developmental delays in a special education setting. PEP full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more administrative areas.	PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)	1.0 Tchr/TS 0.3 SP	0.875/TS
		Intensive Needs (INC) Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP 0.2 OT	N/A
		PEP Itinerant/ Medically Fragile	8.0 Tchr 3.2 SP 2.4 OT 0.8 PT	N/A
		PEP Full Day	1.0 Tchr 0.2 SP 0.3 OT 0.2 PT	0.75/TS
		Early Childhood Center	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.875/TS
		Inclusive pre-K sites	0.5 Tchr 0.1 SP	0.5625/TS
Physical Disabilities Services	Related services of occupational therapy (OT) and physical therapy (PT) are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.500
		Two pre-K classes	1 Tchr:TS	0.875

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Rock Terrace School	Rock Terrace School is a separate public day school which provides special education services for students who range in age from 11-21 years, with a wide range of cognitive disabilities. The school provides an instructional program that pursues specific, measurable, and personally meaningful learning outcomes for every student, while maximizing opportunities for diverse experiences and positive relationships. Rock Terrace School prepares students for independent living, integrated employment, and participation in the community. Our educational program provides students with a modified set of courses from the MCPS program of studies based on the curriculum and ALOs. Our school is comprised of middle school, high school and upper school . Community-Based Instruction (CBI) is once a week and incorporates meaningful, functional, age-appropriate skills in inclusive community settings. The Upper School is the final phase of the curriculum which combines academics with on-the-job training skills and focuses on apprenticeships in real work environments and on-the-job training, community travel, and finally the transition to postsecondary options including state and county support and service agencies.	Separate special education day school colocated with Tilden Middle School	1 Tchr:TS	1.000
School Community-based (SCB) Services	School Community-Based (SCB) Services support students with significant cognitive disabilities and/or multiple disabilities in the moderate to severe range. These students often have intensive needs in communication, personal management, behavioral support, complex medical needs, and socialization. Specially designed instruction within SCB is individualized and emphasizes naturalistic teaching strategies and methods, allowing students to build skills in meaningful, functional contexts rather than through highly structured or rote procedures. Instruction is guided by the Alternate Framework, which encompasses significantly modified instruction based on Alternate Learning Outcomes (ALOs) and participation in alternate assessments. These are aligned with the MCPS curriculum and extend across comprehensive schools, community settings, and work-based environments. The overarching goal of the program is to increase independence, foster communication and social competence, and prepare students for meaningful post-secondary opportunities, including active participation in their communities and adult life, upon graduation with a Certificate of Completion from MCPS.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Social Emotional Special Education Services (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, and emotional, social and behavioral challenges interfere with their ability to achieve academic success and participate appropriately in an educational environment. Some of the challenges include, frustration tolerance, lack of appropriate coping strategies, challenges with peers, elopement, and aggression towards self and others. They require intensive mental health support by a licensed clinical social worker and psychologist. 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

FY 2027 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Enhanced SESES (E-SESES)	Enhanced social emotional special education services at Sherwood and Magruder High Schools are designed to serve students with significant mental needs including anxiety, depression and other mental health disorders. Due to the impact of these challenges, these students are unable to attend school and have a history of non-attendance. These students require a fully self-contained day for all subjects, with low student to teacher ratio. They require intensive counseling services from a licensed clinical social worker, and support from a behavior support teacher. E-SESES strives to foster student creativity with a flexible scheduling design, providing counseling services and direct access to a social worker and BST at any time. In order to support students in grades 9-12, who are all on individual paths to graduation, the program offers individualized supports which requires high number of classroom teachers, paraeducators, and a social worker, psychologist and BST in a small setting located in a suite within the large comprehensive high school.	Designated high schools	1 Tchr:TS	1.500
Speech and Language Services	Speech and Language Services provides comprehensive support for students whose communication needs impact their ability to learn and participate in the school environment. Speech-language pathologists conduct assessments, make diagnoses, and deliver targeted interventions to develop communication skills essential for accessing the general education curriculum. Areas of focus may include language development, speech sound production, fluency, voice, pragmatic (social) language, and/or the use of augmentative and alternative communication. The type and frequency of services are determined on an individual basis and may include direct intervention as a primary or related service, as well as consultation or collaborative support within the classroom setting.	Resource services available throughout the county's preschool school-age private/religious schools	PreK 40:1:0 K-12 57.6:1:0	N/A N/A N/A
		Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	1 Tchr:TS	0.875
Stephen Knolls School	Stephen Knolls School provides services for students ages 5–21 with severe to profound intellectual and multiple disabilities. ALOs aligned to 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
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.	All secondary schools including comprehensive high schools, alternative high schools, Model Learning Center and special school. Support to ITP teams for all middle schools.	1.0 Tchr	
Twice Exceptional	Twice exceptional students are identified as gifted and talented and also have met criteria for an Individualized Education Program (IEP) or 504 Plan. Students demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Students receive specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the LRE, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Vision Services	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.	Resource services available throughout the county	Orientation and Mobility 1:20 Resource 1:20 Pre-K Class 1:6	N/A
	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.	Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875

FISCAL YEAR 2027 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2026

Division of Special Education Services	FY 2026 Budget						FY 2027 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,386		-		-		1,386		-		-	
Learning Centers, Elementary	880		95.5000	13.0000	80.8750		880		110.5000	13.0000	85.7500	
Learning and Academic Disabilities	3,540		277.7000	6.0000	170.6750		3,540		253.3000	26.0000	223.7000	
Hours Based Staffing	3,652		277.0000	40.0000	216.0000		3,652		263.0000	40.0000	219.9375	
Home School Model	5,481		525.5000		322.1250		5,481		431.6000	-	358.7500	
Twice Exceptional (formerly GT/LD)	77		7.4000		6.4750		77		8.0000		7.0000	
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	442		76.0000		114.0000		442		81.0000		118.7500	
*Extensions	101	1.0000	22.5000	4.5000	49.8750		101	-	25.0000	10.0000	55.1250	
Learning for Independence	1,068		101.8000		89.2500		1,068		108.0000		94.4950	
LD/ID Program Support		3.0000	1.0000	5.0000		2.0000		-	-	-		-
Social Emotional Support Services:												
Special Classes	495		102.2000	26.5000	142.1250		495		95.2000	19.0000	140.8750	
Program Support		1.0000	11.0000	6.5000		4.0000		-	10.0000	33.0000		3.0000
Autism:												
Special Classes	1,234		177.2000		325.7250		1,234		196.6000		366.1850	
Program Support		1.0000	2.7000	10.7000		1.0000		-	2.7000	10.7000		-
Transition Services:												
School-Based Resource Services	7,853		47.0000		16.8750		7,853		32.5000		16.8750	
Nonschool-Based Programs	71		-		-		71		15.0000	1.0000	-	
Program Support		1.0000	-	3.0000	4.0000	1.0000		1.0000	-	-	4.0000	1.0000
Special Schools:												
Longview	64	1.0000	13.8000	4.3000	17.5000	1.5000	64	1.0000	12.5000	2.5000	16.6250	1.5000
Stephen Knolls	42	1.0000	10.7000	0.5000	12.2500	2.3750	42	1.0000	10.7000	2.5000	16.6250	2.3750
Carl Sandburg	87	1.0000	18.2000	4.5000	23.6250	2.0000	87	1.0000	15.4000	4.5000	21.0000	2.0000
Rock Terrace	82	2.0000	21.2000	2.0000	14.0000	3.5000	82	2.0000	17.2000	3.0000	13.0000	3.5000
RICA	82	2.0000	20.0000	3.5000	13.1250	3.5000	82	2.0000	18.0000	5.5000	18.2500	3.5000
Model Learning Center			2.0000		0.7500				2.0000		0.7500	
Itinerant Paraeducators					584.8125						584.8125	
School-Based Services Administrative Support		-	19.0000	2.0000		-		-	2.0000	1.0000		-

Continued on next page

FISCAL YEAR 2027 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2026

Prekindergarten, Programs and Services	FY 2026 Budget						FY 2027 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	447		12.0000	-		29.1250	447	1.0000	0.8000	5.0000		28.9550
Special Classes	124		21.8000	6.0000	17.5000		124		25.6000	-	15.7500	
Program Support		2.0000		3.0000		1.0000		-	5.7000	3.5000	-	-
Visual Impairments:												
Resource Program Services	425		15.6000		1.8750	2.0000	425		17.6000		-	-
Special Classes	7		3.2000	-	3.5000		7		1.2000	-	1.3750	
Program Support				1.0000		1.0000				1.0000		3.0000
Physical Disabilities:												
Resource Program Services	3,267			90.8250			3,267			83.1250		
Special Classes	18		4.4000		4.7500		18		4.4000	10.7000	4.7500	
Program Support		1.0000	3.0000	3.0000		2.7500		-	3.0000	-		1.7500
Speech and Language Disabilities:												
Resource Program Services	12,196		1.7000	219.8000			12,196		1.7000	236.9000		
Special Classes	89		-	3.7000	4.8125		89		-	-	4.8125	
Program Support		1.0000	-	1.0000		2.0000		-	-	3.0000		2.0000
InterACT:												
InterACT Services (PreK-12)	600		3.0000	6.9000	1.0000		600		3.0000	6.9000	1.0000	
Augmentative Communication	12		3.0000	3.1000	2.5000		12		3.0000	3.1000	2.5000	
Program Support					1.0000	1.0000					0.8750	1.0000
Child Find/DESC:												
Program Support				13.0000		2.0000				13.0000		3.0000
Administrative Support		1.0000				2.0000		-				1.0000
Preschool Education Programs:												
Special Classes	2,495		231.7000	98.4000	235.8125		2,495		237.7500	78.9000	226.8750	
Program Support		1.0000	2.0000	3.1500		1.0000		-	-	18.3000		1.0000
Arc of Montgomery County			2.2000	0.8500	2.2500				2.0000	-	-	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	160		3.0000				160		3.0000			
Physical Therapy	2,680			36.6000			2,680			36.7000		
Occupational Therapy	2,030			26.0000			2,030			27.4250		
Special Instruction	6,300		79.1022		37.8250		6,300		81.3000		37.8250	
Speech & Language	6,000			82.0000			6,000			83.5000		
Vision	80		2.5000				80		2.5000			
Program Support		5.0000		3.0000		5.0000		5.0000	-	0.8000		5.0000

Continued on next page

FISCAL YEAR 2027 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2026

Division of Special Education Services	FY 2026 Budget						FY 2027 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Preschool/K12/Related Srvc/Inclusive&Specialized Administrative S		1.0000	1.0000	1.0000		1.0000		-	19.0000	39.5000		-
Special Education Administrative Support		5.0000		3.2000		19.0000		28.0000	-	3.0000		19.0000
Summary:												
Total Special Classroom Services	20,143	8.0000	2,015.0000	216.8500	1,869.5000	12.8750	20,143	7.0000	1,936.9500	219.7000	2,012.8800	12.8750
Total Resource Services	26,174	-	79.3000	317.5250	19.7500	31.1250	26,174	1.0000	55.6000	331.9250	17.8750	28.9550
Total Infants and Toddlers Services	17,250	-	84.6022	144.6000	37.8250	5.0000	17,250	-	86.8000	147.6250	37.8250	5.0000
Total Program Support		16.0000	19.7000	52.3500	589.8125	18.7500		6.0000	21.4000	83.3000	589.6875	15.7500
Total Administrative Support		7.0000	20.0000	6.2000	-	22.0000		28.0000	21.0000	43.5000	-	20.0000
Total by Position Type		31.0000	2,218.6022	737.5250	2,516.8875	89.7500		42.0000	2,121.7500	826.0500	2,658.2675	82.5800
Grand Total				5,593.7647						5,730.6475		

*Beginning in FY 2027, Psychologist and Social Worker positions will report to the Department of Psychological Services and Student Well-being.

FISCAL YEAR 2027 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2026

Division of Special Education Services	FY 2026 Budget						FY 2027 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Preschool/K12/Related Srvc/Inclusive&Specialized	Administrative	1.0000	1.0000	1.0000		1.0000		-	19.0000	39.5000		-
Special Education Administrative Support		5.0000		3.2000		19.0000		28.0000	-	3.0000		18.5000
Summary:												
Total Special Classroom Services	20,143	8.0000	2,015.0000	216.8500	1,869.5000	12.8750	20,143	7.0000	1,936.9500	219.7000	2,012.8800	12.8750
Total Resource Services	26,174	-	79.3000	317.5250	19.7500	31.1250	26,174	1.0000	55.6000	331.9250	17.8750	28.9550
Total Infants and Toddlers Services	17,250	-	84.6022	144.6000	37.8250	5.0000	17,250	-	86.8000	147.6250	37.8250	5.0000
Total Program Support		16.0000	19.7000	52.3500	589.8125	18.7500		6.0000	21.4000	83.3000	589.6875	15.7500
Total Administrative Support		7.0000	20.0000	6.2000	-	22.0000		28.0000	21.0000	43.5000	-	19.5000
Total by Position Type		31.0000	2,218.6022	737.5250	2,516.8875	89.7500		42.0000	2,121.7500	826.0500	2,658.2675	82.0800
Grand Total				5,593.7647						5,730.1475		

*Beginning in FY 2027, Psychologist and Social Worker positions will report to the Department of Psychological Services and Student Well-being.

FY 2025-2027 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2025 Recommendations for Maintenance *	FY 2026 Recommendations for Maintenance *	FY 2027 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Allocate additional permanent positions for critical staffing support (paraeducators) and special education staff rather than temporary part-time (TPT) positions.	Allocate additional special education teacher and permanent paraeducator positions to support the growing needs of our students.	<p>Launch a "Grow Our Own" Special Education Academy aimed at nurturing future special educators.</p> <p>Strategically plan for the inclusion of paraeducators in system-wide training days.</p>
Increase training for general education and special education teachers, administrators, and support staff on evidence-based inclusion practices. Increase co-taught classes and inclusion classes to provide additional learning opportunities for all students.	Increase staffing to support inclusive access to Career and Technical Education (CTE) programs and work-based experiences so that students working toward a diploma or certificate will gain valuable, inclusive experiences in CTE, internships, and work-based opportunities.	Create a checks and balances approach for schools and central office participants before an out-of-school disciplinary action.
Increase full-day opportunities for pre-K students with disabilities, particularly in general education settings so that they have increased opportunities for appropriate, rigorous instruction.	Provide professional learning for teachers with students on Alternate Learning Outcomes (ALO) in inclusive settings. By enhancing professional development in this area, students will benefit from a more supportive and tailored educational environment.	Review Kindergarten staffing guidelines to improve the adult-to-student ratio and align this change with professional development initiatives.
Provide additional training for general education teachers in best practices for teaching students who have IEPs in inclusion settings.	Offer professional learning on inclusive practices for general education and special education teachers and paraeducators. This investment will promote a more supportive, inclusive environment for all students.	Consider Career & Technical Education (CTE) programs and provide professional and development to increase access and opportunities for students with disabilities.

*** 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 2027 MCPS Special Education Staffing Plan and Operating Budget Timeline	
FY 2027 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 22, 2025
Superintendent's FY 2027 Recommended Budget Presentation	December 2025
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 2025 through January 2026
Board Operating Budget Work Sessions	January 6, 20, and February 2, 2026
Board Public Operating Budget Hearings	January 15 and February 2, 2026
Tentative Adoption of the FY 2027 Operating Budget	February 19, 2026
Board Budget Transmittal to County Executive and County Council	February 28, 2026
County Executive Releases the FY 2027 Operating Budget Recommendations	March 16, 2026
County Council Budget Public Hearings	April 2026
County Council/Education & Culture Committee Work Sessions	April through May 2026
County Council Budget Action	May 21, 2026
Final Adoption of the FY 2027 Operating Budget	June 25, 2026

FY 2027 Special Education Staffing Plan Committee

Name	Title
Alfonso-Windsor, Ivon	Chief Financial Officer
Amodeo, Dan	President, Partnership for Extraordinary Minds
Beckett, Laretta D.	Assistant Principal, Westland Middle School
Heintze, Stacey L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Byrd, Robbie (Rob) M.	Fiscal Supervisor, Division of Special Education
Cage, Dr. Margaret S.	Chief Student Support Officer, Division of Specialized Support Services
Carlos, Melanie	Executive Director, Partnership for Extraordinary Minds
Catena, Mary Rose	Coordinator, Preschool Education (PEP) Program
Cochrane, Patricia K.	Supervisor, Transition Services Unit (TSU)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Conolly-Chester, Dr. Christina N.	Director, Psychological Services
Crews, Karen	Director, School Counseling Services
Davis, Valarie	Black Coalition for Excellence in Education
Dinga, Stephanie R.	Principal, Cabin Branch Elementary School
Dorner, Martha F.	Management and Budget Specialist, Department of Management and Budget
Engel, Doreen	Director, The Arc of Montgomery County Children and Youth Services
Francois, Allen C.	Deputy Chief, Division of Financial Oversight
Gaillard-Jones, Dr. Lisa M.	Associate Superintendent, Division of Special Education
Hall, Julie S.	Director, Department of Special Education Systems & Management (DSESM)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Huang, Jingfeng	Co-Chair, Special Education Citizens Advisory Committee
Johnson, Lora S.	Assistant Principal, Dr. Martin Luther King Jr. Middle School
Jones, Dr. Donna R.	Area Associate Superintendent, Division of School Leadership & Improvement
Jorandby, Shauna-Kay	Director, Student Engagement, Behavioral Health & Academics
Keisler, Susan	Vice President, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Krawczel, Pamela W.	Principal, Wheaton High School
Langston, Jada	Director, Department of Special Education Services
Letnick, Kristen	Resource Coordinator, Autism Society
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
March, Jesse	Vice President, Gifted and Talented and Learning Disabled (GTLD) Network
McAuliffe, Shelley A.	Supervisor, Speech & Language Services
Metalitz, Robin	President, GTLD Network
Middleton-Murphy, Kia	Assistant Principal, Belmont Elementary School
Murek, Sally R.	Paraeducator Coordinator, Districtwide Professional Learning
Neff, Steven	Director, Pupil Personnel and Attendance Service
Rogers, Julia	Montgomery County Education Association (MCEA) – Special Education
Rosenberg, Melissa	Executive Director, Autism Society
Skowronski, Ruth Anna	Instructional Specialist, DSESM
Staton, Craig W.	Principal, Julius West Middle School
Stein, Melissa	Chair, Montgomery County Council of Parent Teacher Associations (MCCPTA)
Thompson, Carly M.	Executive Director, Division of Financial Management
Uriburu, Diego	Executive Director and Co-founder, Identity, Inc.
Valentine, Stephanie P.	Principal, Springbrook High School
Wang, Jessica J.	Student, MCPS
Whitfield, Donald	Parent, Damascus High School
Williams, Erica W.	Director, Department of Special Education Prekindergarten & Related Services

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

**Department of Special Education Services
 Department of Special Education Systems & Management
 Professional Development Plan
 Fiscal Year 2027**

Teacher Sessions

Academic Interventions: <i>Math 180</i>
Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>REWARDS</i>
Academic Interventions: <i>Read Naturally Live</i>
Academic Interventions: <i>iReady Math</i>
Academic Interventions: <i>iReady Reading</i>
Augmentative and Alternative Communication (AAC): Early Language Learners and Augmentative Communication and Assistive Technology (AT)
Alternate Learning Outcomes (ALO): Curriculum training for teachers of students on ALO
ALO: Alternate Learning Outcomes Collaboration Workshop
ALO: Introduction to Evidence-based Data Collection Methodologies for LFI and SCB
ALO: PLC
ALO: Unique Learning Systems-Benchmarks
ALO: Progress Reporting
ALO: Narrowing the Gap—What’s New
ALO: Appendix A
ALO: PDO Course #93941, Visual & Performing Arts ALO/DME Professional Development Day
ALO: Writing Well-Aligned IEPs and PLAAFPs
Autism: Professional Learning for Teachers New to Comprehensive Autism Preschool Services (CAPP)
Autism: Professional Learning Series for Professional Staff and Administrators
Autism: Addressing Challenging Behavior
Autism: Supporting Students with Autism in the LRE
Autism: Grading and Reporting Expectations for Autism K-12 Teachers
Autism: Toilet Training
Autism: Review of the IEP Process and Progress Monitoring
Autism: Professional Learning for Teachers New to Elementary Autism Services
Autism: Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
Autism: Values-based Teaching
Crisis Prevention Institute (CPI) Nonviolent Crisis Intervention Training—without physical interventions
CPI: Nonviolent Crisis Intervention Initial and Refresher Courses
CPI: Nonviolent Crisis Intervention: De-escalation Training
CPI: Nonviolent Crisis Intervention: Ukeru Systems Crisis Prevention Initial and Renewal Training
Extensions: Introduction to Evidence-based Instructional Practices Through the Lens of Applied Behavior Analysis
High Incidence Accessible Technology (HIAT): AT Consideration
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
 Department of Special Education Systems & Management
 Professional Development Plan
 Fiscal Year 2027**

Teacher Sessions

HIAT: Accessibility 101
HIAT: <i>Read & Write</i> for Google
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: Making Every day Curriculum Materials Accessible for All Learners
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
InterACT: AAC Strategies for Early Communicators
InterACT: Planning for Communication in the Early Grades – Part 1
InterACT: Planning for Communication in the Early Grades – Part 2
InterACT: Deep Dive into Aided Language Input
InterACT: Early Language Learners and Augmentative Communication and AT
InterACT: Integrating Communication Devices and Strategies into Therapy Sessions
InterACT: Planning for Communication in the Early Grades (Self-Paced)
InterACT: Assistive Technology Consideration Process for School Teams (Self-Paced)
InterACT: Planning for a Communication Friendly Classroom (Self-Paced)
Physical Disabilities: The UDL Framework in School-based Occupational and Physical Therapy and AT Service
Physical Disabilities: Occupational Therapy and Pre-K Teacher Collaboration for Improved Student Pre-writing Skills
Physical Disabilities: Support to Sustainability--Using Reflective Coaching to Integrate AT with School Teams
Physical Disabilities: Cortical Visual Impairment (CVI) & AAC Access
Physical Disabilities: School-based Occupational Therapy Service Decisions—Matching Student Needs Part 1
Physical Disabilities: School-based Occupational Therapy Service Decisions—Matching Student Needs Part 2
Physical Disabilities: Handwriting: Value-b Behavior Management in a School-based Setting--Surface Strategies, De-escalation and Values-Based Support
Physical Disabilities: Amplify: Elementary Curriculum—Aligning Occupational Therapy with Curriculum Access
Physical Disabilities: Introduction to LessonPix
Physical Disabilities: LessonPix Advanced
Physical Disabilities: Teacher/Occupational Therapy Collaboration in the Elementary Classroom for Improved Student Outcomes
Physical Disabilities: Documenting AT on the IEP
Physical Disabilities: Practice to Presentation—Leveraging PLC Collaboration to Develop National Level Conference Proposals
Physical Disabilities: Bringing UDL to Life—A Case Study Approach for Occupational Therapists, Physical Therapists and AT Consultants
Physical Disabilities: The Role of School-based Physical Therapists in School Placement Decisions for Students with Disabilities Post-Transition
Physical Disabilities: Physical Therapy Role in School Placement Decision for Students with Severe and Profound Disabilities
Physical Disabilities: Proper Use and Management of Adapted Equipment for Improved Student Outcomes
Physical Disabilities: Learning on the Go! What Podcasts Can Teach Us About Our PT Practice as We Travel

**Department of Special Education Services
 Department of Special Education Systems & Management
 Professional Development Plan
 Fiscal Year 2027**

Teacher Sessions

Prekindergarten (pre-K): Maryland’s Child Outcomes Summary Process
Pre-K: Maryland’s Early Learning Assessment
Pre-K: Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: Developing Standards-based, High-quality IEPs, Data Collection, and Progress Monitoring
Pre-K: Trauma-informed Care and 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
Pre-K: Writing Functional Behavior Assessments and Behavior Intervention Plans Using <i>Prevent-Teach- Reinforce for Young Children</i>
Specially Designed Instruction (SDI): Administration and Interpretation of the Woodcock Johnson IV
SDI: REWARDS training: Initial, Intermediate, Science, and Social Studies
SDI: Resource Teacher Monthly Meetings
SDI: Elementary Special Education Teachers
SDI: New Special Educator Training
SDI: New Teacher Orientation
SDI: Orton-Gillingham Methodologies
SDI: Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Services
Speech and Language Services (SLP): Articulation Workshop
Speech and Language Services: Common Ethical Dilemmas Faced by School-based SLPs
Speech and Language Services: Effective Supervision with Culturally Linguistic Approaches
Speech and Language Services: Assessment Challenges in the School Setting, New Assessment Tools
Speech and Language Services: Gestalt Language Processing
Speech and Language Services: Play-based Therapy Techniques
Social Emotional Special Education (SESES): Secondary Services Training
Transition Services: Secondary Transition Plan MOIEP: Middle School
Transition Services: Secondary Transition Plan MOIEP: High School
Transition Services: Secondary Transition Summit
Transition Services: New Transition Support Teacher (TST) Training/PLC
Transition Services: TST PLC
Transition Services: MD Certificate of Program Completion (MCoPC)
Transition Services: ALO PLC
Transitions Services: Non-Publics: Agency Linkages Indicator 13 Compliance
Twice Exceptional Students: Case Management Training
Twice Exceptional Students: Recognizing and Serving Twice Exceptional Learners

**Department of Special Education Services
 Department of Special Education Systems & Management
 Professional Development Plan
 Fiscal Year 2027**

Paraeducator Sessions

Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>iReady Math</i>
Academic Interventions; <i>iReady Reading</i>
Academic Interventions: <i>Read Naturally Live</i>
Autism: Best Practices for Paraeducators Supporting Students in Comprehensive Autism Preschool and Elementary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Secondary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Autism Resource Services
Autism: Professional Learning for Paraeducators New to Comprehensive Autism Preschool
Autism: Supporting Students with Autism in Diploma Services
Autism: Supporting Students with Autism in Elementary ALO Services
Autism: Supporting Students with Autism in Secondary ALO Services
Autism: Values-based Teaching for Paras
Autism: Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
CPI: Nonviolent Crisis Intervention: Initial and Refresher Courses
CPI: De-escalation Best Practices for Paras
CPI: Ukeru in-person training and refresher course
HIAT: <i>Read & Write</i> for Google
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Accessible Technology Tools to Support Students with Reading and Writing
HIAT: Adapting Assignments and Classwork for Students Using AT
InterACT: Planning for Communication in the Early Grades – Part 1
InterACT: Planning for Communication in the Early Grades – Part 2
InterACT: Planning for Communication in the Early Grades – Part 3
InterACT: Planning for Communication in the Early Grades (Self-Paced)
InterACT: Para AAC Certification Track – Introduction to AAC (Foundations 1)
InterACT: Para AAC Certification Track – Universal Visual Communication Supports (Foundations 2)
InterACT: Para AAC Certification Track – Custom AAC for Individual Needs (Foundations 3)
Prekindergarten (Pre-K): Social Emotional Foundations for Early Learning Pyramid Model/Creating an Environment and Structures to Support Student Learning of Social-Emotional Skills
Pre-K: Trauma-informed Care and De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Co-teaching Practices for Pre-K Inclusive Settings

**Department of Special Education Services
Department of Special Education Systems & Management
Professional Development Plan
Fiscal Year 2027**

Paraeducator Sessions

New Special Education Paraeducator Orientation
Orton-Gillingham Methodologies Morphology
Social Emotional Special Education Services (SESES): Elementary Services Training
SESES and Bridge: Planning for Resource Room Middle and High School Special Educators and Resource Teachers, Special Education
Specially Designed Instruction (SDI): Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
SDI: Adapting and Differentiating Materials
SDI: Elementary Paraeducators: Fading Supports and Building Independence
SDI: Empowering Paraprofessionals: Enhancing Support for Students with Disabilities PDO #94024
Transition Services: Job Coaching and Travel Training

APPENDIX F

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2025 ACTUAL	FY 2026 CURRENT	FY 2027 APPROVED	FY 2027 CHANGE
	Chapter 6, Technology Services				
	Department of Educational Technology (formerly Department of Digital Innovation)				
Capital Budget	IT Systems Engineer (27)	5.0000	5.0000	5.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	-
	Technology Implementation Specialist (B-D)	1.0000	1.0000	2.0000	1.0000
	Office Assistant III (10)	0.5000	0.5000	0.5000	-
	Department of Student and Data Systems				
Capital Budget	ETL Analyst/Programmer (25)	1.0000	1.0000	1.0000	-
	Department of Cybersecurity and Technology Infrastructure (formerly Department of Infrastructure and Operations)				
Capital Budget	Technology Implementation Specialist (B-D)	1.0000	1.0000	-	(1.0000)
	IT Systems Engineer (27)	3.0000	3.0000	3.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	-
	Department of Business Information Services				
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	-
	TOTAL - Chapter 6, Technology Services	23.0000	23.0000	23.0000	-
	Chapter 7, District Operations (formerly under Chapter 9, Finance and Facilities for FY 2025)				
	Division of Facilities Management				
Capital Budget	Team Leader (M)	1.0000	-	3.0000	3.0000
	Fiscal Specialist II		1.0000	1.0000	-
	Fiscal Assistant V (22)	2.0000	1.0000	1.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-
	Fiscal Assistant I (13)	1.0000	1.0000	1.0000	-
	Department of Planning and Construction (formerly Division of Planning, Design, and Construction/Division of Grounds and Athletic Infrastructure)				
Capital Budget	Team Leader (M)	1.0000	2.0000	1.0000	(1.0000)
	Facilities Manager (K)	3.0000	3.0000	4.0000	1.0000
	Facilities ADA Compliance Manager (K)	-		1.0000	1.0000
	Coord GIS Services (26)			1.0000	1.0000
	LEED Program Specialist (26)	1.0000	1.0000	1.0000	-
	Project Manager (25)	9.0000	9.0000	9.0000	-
	Real Estate Management Specialist (25)	1.0000	1.0000	1.0000	-
	Construction Services Specialist (24)	1.0000	1.0000	1.0000	-
	Planner II (24)	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	3.0000	5.0000	5.0000	-
	Capital Improvements Assistant Supervisor (23)	1.0000			-
	Construction Supervisor (23)	2.0000	2.0000	2.0000	-
	Site Development Coordinator (23)	1.0000	1.0000	1.0000	-
	Project Engineer II (22)	4.0000	4.0000	4.0000	-
	Planner I (21)	1.0000	1.0000	1.0000	-
	Project Engineer I (21)	7.0000	7.0000	7.0000	-
	Capital Improvements (CI) Project Coordinator (20)	4.0000	4.0000	6.0000	2.0000
	Project Designer (20)	2.0000	1.0000	1.0000	-
	Administrative Secretary III (16)	1.0000			-
	Administrative Secretary II (15)	-	1.0000	1.0000	-
	Secretary (12)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	1.0000	-		-
	Department of Facility Operations (formerly Division of Maintenance and Operations)				
ICB	Building Service Area Supervisor (G)	2.0000	2.0000	2.0000	-
	Building Service Worker (6)	30.0000	30.0000	30.0000	-
	Department of Facility Maintenance (formerly Division of Maintenance and Operations/Division of Sustainability and Compliance)				
	Facilities ADA Compliance Manager (K)	-	1.0000	-	(1.0000)

APPENDIX F

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2025 ACTUAL	FY 2026 CURRENT	FY 2027 APPROVED	FY 2027 CHANGE	
Capital Budget	Department of Facility Maintenance Continued					
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	-	
	Project Manager (25)	1.0000	1.0000	1.0000	-	
	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	-	
	Environmental Specialist (23)	1.0000	1.0000	1.0000	-	
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	-	
	Environmental Design Assistant (20)	1.0000			-	
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	-	
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	-	
	Data Systems Operator I (13)	1.0000	1.0000	1.0000	-	
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-	
	Facility Asset Technician (16)	1.0000	1.0000	1.0000	-	
	Integrated Pest Management Supervisor (20)		1.0000	1.0000	-	
ICB	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	-	
TOTAL - Chapter 7, District Operations		101.5000	101.5000	107.5000	6.0000	
Pension Fund	Chapter 9, Financial Management					
	Department of Investments					
	Director of Investments (P)	1.0000	1.0000	1.0000	-	
	Senior Manager, Investments (M)	2.0000	2.0000	1.0000	(1.0000)	
	Manager, Investment Operations (K)			1.0000	1.0000	
	Investment Analyst (26)	1.0000	2.0000	2.0000	-	
	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-	
	Trust Fund	Administrative Secretary II (15)	1.0000	1.0000	1.0000	-
		Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-
	Trust Fund	Department of Controller				
		Benefits Collection Specialist (18)	1.0000	1.0000	1.0000	-
		Risk Management Specialist (25)	1.0000	1.0000	1.0000	-
	Trust Fund	Department of Employee and Retiree Services				
		Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	-
		Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	-
		Administrative Secretary III (16)	0.2500	0.2500	0.2500	-
		Assistant, Leave and Workers Compensation (16)	0.5000	0.5000	0.5000	-
		Call Center Assistant (17)	3.5000	3.5000	3.5000	-
		Communications Specialist (21)	0.7500			-
		Communications Specialist II (24)	-	0.7500	0.7500	-
		Data Integration Specialist I (23)	1.0000	1.0000	1.0000	-
		Data Support Specialist (21)	1.0000	1.0000	1.0000	-
		Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	-
		Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	-
		Specialist, Leave and Workers Compensation (19)	2.0000	2.0000	2.0000	-
		Supervisor, Call Center (H)	0.2500	0.2500	0.2500	-
		Transactions Assistant I (16-17)	1.5000	1.5000	1.5000	-
		Wellness Coordinator (26)	1.0000	1.0000	1.0000	-
		Pension Fund	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000
	TOTAL - Chapter 9, Financial Management		28.0000	29.0000	29.0000	-
	Capital Budget	Chapter 10, Community Engagement and Communications				
		Division of Communications				
		IT Systems Engineer (27)	1.0000	-	-	-
Web Services Specialist (23)		-	1.0000	1.0000	-	
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	-	
TOTAL - Chapter 10, Community Engagement and Communications		2.0000	2.0000	2.0000	-	
GRAND TOTAL		154.5000	155.5000	161.5000	6.0000	

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

APPENDIX G

EXPLANATION OF THE FY 2025 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT

Fund	Category	Financial Report Categories	(1) FY 2025 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 2025 Expenses by Operating Budget
1 & 2	1	Administration	\$ 78,696,387	\$ (6,670,938)	\$ 72,025,449		\$ 72,025,449
1 & 2	2	Mid-Level Administration	195,674,990	(99,242)	195,575,748		195,575,748
1 & 2	3	Instructional Salaries and Wages	1,271,173,197	-	1,271,173,197		1,271,173,197
1 & 2	4	Instructional Textbooks and Supplie	50,965,187	(1,503,494)	49,461,693		49,461,693
1 & 2	5	Other Instructional Supplies	42,510,212	(619,745)	41,890,467		41,890,467
1 & 2	6	Special Education	474,526,656	(1,400,539)	473,126,117		473,126,117
1 & 2	7	Student Personnel Services	24,133,399	(7,172)	24,126,227		24,126,227
1 & 2	8	Health Services	3,549,506	(164,021)	3,385,485		3,385,485
1 & 2	9	Student Transportation	150,553,371	(132,060)	150,421,311		150,421,311
1 & 2	10	Operation of Plant	186,640,547	(1,327,648)	185,312,899		185,312,899
1 & 2	11	Maintenance of Plant	53,208,386	(4,300,479)	48,907,907		48,907,907
1 & 2	12	Fixed Charges	748,862,570	(1,021,572)	747,840,998		747,840,998
1 & 2	14	Community Services	1,201,747	(1,653)	1,200,094		1,200,094
5		Instructional TV Fund				\$ 1,491,447	\$ 1,491,447
11		Food Services Fund				83,884,972	83,884,972
12		Real Estate Management Fund				6,144,711	6,144,711
13		Field Trip Services Fund				1,600,038	1,600,038
14		Entrepreneurial Fund				9,003,023	9,003,023
		Totals	\$ 3,281,696,155	\$ (17,248,563)	\$ 3,264,447,592	\$ 102,124,191	\$ 3,366,571,783

(1) Data as reported in the FY 2025 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 2025 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, as a result of limited or interrupted formal education, are not on track to meet graduation requirements before turning 21. Students 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 students 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 a neighborhood hub that connects students and families to essential wraparound services and supports—including health and social services, and opportunities for community engagement and development—through integrated collaboration with county agencies, community partners and other stakeholders to improve student outcomes and strengthen the entire community.

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, the *Every Student Succeeds Act* (ESSA) was signed into law replacing 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 financial 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 2027 begins on July 1, 2026 and ends on June 30, 2027.

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 in general education classrooms and are only removed if their specific needs require supplementary aids and services that cannot be provided there.

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—An 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 standards. Full implementation of the MCAP began in FY 2022.

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 progress over time. Reading and math tests are administered three times a year in order for schools to assess student needs for 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 and Budget to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

Other Salaries—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

Per Student Allocations—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Program Budget—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget corresponds to the publications of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Projected Enrollment—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Restorative Approaches—Restorative Approaches in schools is an approach to discipline and community building that focuses on repairing harm, strengthening relationships, and creating a supportive, inclusive school climate. Restorative approaches emphasize accountability, empathy, communication, and collaborative problem-solving.

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, Local 500 (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

Step—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Glossary of MCPS Operating Budget Terms

Strategy—The principal ways in which MCPS staff direct their efforts in pursuit of the school system’s and unit’s mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

Supplemental Appropriation—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

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

The Blueprint for Maryland's Future—An education reform law enacted in 2021 by the Maryland General Assembly, designed to transform Maryland’s public school system into a world-class education system. The Blueprint provides increased state funding to local LEAs to improve the quality of education for all children in Maryland, especially those who have been historically underserved. The implementation of the Blueprint is guided by five major policy areas (pillars): Early Childhood Education; High Quality and Diverse Teachers and Leaders; College and Career Readiness; More Resources for Students to be Successful; and Governance and Accountability.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

World-Class Instructional Design and Assessment (WIDA)—A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners. The state-mandated test for English language proficiency assessment—WIDA ACCESS for ELLs 2.0—monitors English learners’ test scores and establishes processes to ensure that students’ identification, placement, and exit are accurate.

Zero-based Budgeting—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.