



FY 2026

Operating Budget

Montgomery County Public Schools
Rockville, Maryland

Appropriated by the County Council, May 2025

Adopted by the Board of Education, June 2025

Fiscal and School Year Ending June 30, 2026

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

www.montgomeryschoolsmd.org/budget



VALUES

*Learning
Respect
Relationships
Excellence
Equity*

VISION

Future Ready

All students will graduate 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..

MISSION

To Unleash Potential

All students will receive a solid academic foundation, grounded in strong critical thinking skills, with opportunities to enhance and enrich their learning. All students will develop resilience, be adaptable, and have a lifelong passion for learning. All students will become effective communicators and collaborators predicated on meaningful relationships. All students will make a positive impact in their community and be ready for success in their personal and professional life.

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

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

June 10, 2025

MEMORANDUM

To: Members of the Board of Education
From: Thomas W. Taylor, Superintendent of Schools
Subject: Final Adoption of the Fiscal Year 2026 Operating Budget

☐ Information ☒ Action

Superintendent Recommendation:

The superintendent recommends that the Board of Education adopt the Fiscal Year 2026 Operating Budget.

Executive Summary

On May 22, 2025, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2026. The County Council approved a total of \$3,595,551,906 for MCPS. This is an increase of \$273,245,380 (8.2 percent) more than the current FY 2025 Operating Budget of \$3,322,306,526. The County Council's action on the overall FY 2026 Operating Budget for MCPS resulted in a net decrease of \$59,692,210 compared to the Board of Education's (Board) FY 2026 tentatively adopted budget approved on February 4, 2025 (Resolution No. 301-24).

The total local contribution of \$2,338,642,338 approved by the County Council is an increase of \$210,000,000 compared to the current FY 2025 local contribution. This local contribution amount is \$216,089,979 greater than the expected minimum amount of \$2,122,552,359 required by the state's Maintenance of Effort law. As required by state law, the County Council approved the MCPS appropriation by individual state category in its action in passing the budget.

Background

At its meeting on February 4, 2025, the Board tentatively adopted its FY 2026 Operating Budget totaling \$3,655,244,116, or \$332,937,590 more than the current FY 2025 budget (Resolution No. 301-24). The Board's budget request reflected a local contribution of \$2,412,640,584, an increase of \$283,998,246 from the local contribution in FY 2025.

County Executive Recommendation

On March 14, 2025, the county executive recommended to the County Council a total budget of \$3,621,137,820 for MCPS in FY 2026, which was \$34,106,296 less than what the Board had tentatively adopted. The county executive's recommendation is an increase of \$298,831,294 compared to the current FY 2025 MCPS Operating Budget of \$3,322,306,526.

County Council Approved Budget

Following is a summary table of the MCPS FY 2026 Operating Budget and the changes between the Board's budget request and the County Council's appropriation, with the current FY 2025 budget.

Montgomery County Public Schools FY 2026 Operating Budget

	FY 2025 <u>Current Budget</u>	FY 2026 <u>BOE Request</u>	FY 2026 <u>Approved</u>	FY 2026 Changes from <u>BOE Request</u>	FY 2026 Changes from <u>from FY 2025</u>
Total Expenditures	\$3,322,306,526	\$3,655,244,116	\$3,595,551,906	(\$59,692,210)	\$273,245,380
Local Revenue	2,128,642,338	2,412,640,584	2,338,642,338	(73,998,246)	210,000,000
State Revenue	971,613,288	1,020,919,736	1,035,333,822	14,414,086	63,720,534
Federal	112,833,603	107,326,170	107,326,170	-	(5,507,433)
Other	18,176,826	22,024,826	22,024,826	-	3,848,000
Enterprise/Spec. Rev.	<u>91,040,471</u>	<u>92,332,800</u>	<u>92,224,750</u>	<u>(108,050)</u>	<u>1,184,279</u>
Total Revenue	\$3,322,306,526	\$3,655,244,116	\$3,595,551,906	(\$59,692,210)	\$273,245,380

Revenues Changes from the Board's Tentatively Adopted Budget

Local Contribution: The FY 2026 Operating Budget appropriated by the County Council for MCPS includes a local contribution of \$2,338,642,338, an increase of \$210,000,000 more than the current FY 2025 local contribution of \$2,128,642,338. This local contribution for FY 2026 is \$73,998,246 less than the amount included in the Board's Tentatively Adopted FY 2026 Operating Budget. This FY 2026 local contribution amount is \$216,089,979 more than the minimum level of \$2,122,552,359 required by the state's Maintenance of Effort law.

In announcing an agreement on the FY 2026 Operating Budget for MCPS, the County Council is providing the district an additional \$25,000,000 in FY 2025 and \$25,000,000 in FY 2026 to the MCPS Employees Group Insurance Trust Fund funds 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. These amounts are in addition to \$27,200,000 provided in FY 2025 and to be provided to MCPS in FY 2026 to support ongoing MCPS retiree health benefit expenditures.

State Aid: As a result of action by the Maryland General Assembly on the state's FY 2026 operating budget, we can increase state aid funding by \$14,414,086 from what was included in the Board's Tentatively Adopted FY 2026 Operating Budget. This additional state funding is due to the state's pause in implementing the collaborative planning time requirement included in the *Blueprint for Maryland's Future* legislation and the Maryland General Assembly's decision to hold local education agencies harmless in the amount per pupil increase for collaborative planning time. This most recent increase in state aid allowed us to reduce the same amount from the local contribution.

Enterprise and Special Revenue Funds: The MCPS Enterprise and Special Revenue Funds total \$92,224,750 for FY 2026, which is \$1,184,279 more than the current FY 2025 Operating Budget. The Instructional Television Special Revenue Fund has a reduction of \$108,050 that was reflected in the county executive's recommendation for this fund in FY 2026.

Attachment A, *Budget Revenue by Source of Funds*, provides a detailed breakdown of all revenue sources from FY 2024 through FY 2026.

Expenditures Changes from the Board's Tentatively Adopted Budget

The FY 2026 Operating Budget for MCPS approved by the County Council totals \$3,595,551,906 in expenditures. This amount is \$59,692,210 less than the Board had tentatively adopted for FY 2026. Based on the County Council's action on the FY 2026 Operating Budget, MCPS had to identify net expenditure savings of \$59,692,210 in the Board's Tentatively Adopted FY 2026 Operating Budget. The following is an explanation of these changes in expenditures as a result of the County Council's FY 2026 appropriation action.

Employee Benefits Program: As mentioned previously, the County Council agreed to provide MCPS with an additional \$25,000,000 in FY 2025 and an additional \$25,000,000 in FY 2026 from the county's OPEB Trust Fund to cover current retiree's health care costs. Accordingly, MCPS is reducing the request by \$40,000,000 and reducing the MCPS base budget for EBP by an additional \$10,000,000. In summary, the \$50,000,000 from the county's OPEB Trust Fund over two years is offset by the MCPS reduction of \$50,000,000 in funding from the local contribution in its FY 2026 Operating Budget.

Additional Expenditure Changes: Following is a summary table of the adjustments discussed at the May 22, 2025, work session necessary to align the budget with the County Council's appropriation. It is important to note that these are reductions from the original budget request and do not reduce our current operations. These expenditure changes total a net decrease of 27 full-time equivalent (FTE) positions and \$9,584,160.

Items	FTE	Amount
Equity Add-On Partial Reduction (Original Request = \$5.8M)		(3,267,155)
Special Education Teachers (Original Request = 186 FTEs)	(30)	(2,762,742)
Maintenance Pay as You Go (Original Request = 9M)		(2,500,000)
STEM Curriculum for Middle Schools		(800,000)
Chromebook Repair Parts (Original Request = \$3.7M)		(500,000)
Security Assistants (Original Request = 52 FTEs)	(7)	(420,979)
Academic Programs Study		(250,000)
Insurance/Employee Benefit Plan		(998,246)
Restoration of Positions	10	1,314,962
Assessment of Special Education/Talent Management		600,000
Net Reductions	(27)	(9,584,160)

Changes in Expenditures for Enterprise Funds: As a result of the county executive's FY 2026 budget recommendation decrease of \$108,050 in revenue to be provided by the Instructional Television Special Revenue Fund, the expenditures are decreasing by the same amount.

Summary of Recommendations

This FY 2026 Operating Budget has been developed in collaboration with stakeholder groups both within and outside of MCPS. We have been transparent throughout the process and appreciate the County Council for recognizing this transparency. As I mentioned when I first introduced my FY 2026 Operating Budget recommendation in December 2024, we must address our existing shortcomings and set ourselves on a path to unleash the potential of our students and our community. I am pleased that this budget process for FY 2026 has been a "Focus on Fundamentals" approach. We have included resources for non-discretionary requirements of the district. Also included are resources for our continued implementation of the *Blueprint for Maryland's Future* legislation. Finally, we have included discretionary but still important resources for some of the many needs of our system. In closing, it is important to keep in mind that the challenges MCPS faces will require multiyear solutions in order to meet our objectives. This FY 2026 Operating Budget is a huge step forward in stabilizing our district and financial position. Attachment B provides a summary of the FY 2026 Operating Budget submitted for approval by the Board of Education.

Recommended Resolution

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2026 Operating Budget of \$3,655,244,116 on February 4, 2025 (Resolution No. 301-24); and

WHEREAS, The county executive recommended \$3,621,137,820 for Montgomery County Public Schools on March 14, 2025; and

WHEREAS, The County Council approved a total of \$3,595,551,906 for Montgomery County Public Schools on May 22, 2025; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$3,354,638,789 (excluding grants, enterprise, and special revenue funds), including a local contribution of \$2,338,642,338 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 17, 2024, and February 6, 2025, and recommendations were submitted to the Office of School Support and Well-Being, and the Office of Special Education; and

WHEREAS, The Fiscal Year 2026 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made changes in various budget categories to the Board of Education's Tentatively Adopted Fiscal Year 2026 Operating Budget of February 4, 2025, based on realignments and other adjustments, in approving \$3,595,551,906 for the Board of Education's Fiscal Year 2026 Operating Budget as reflected in the following schedule.

I. Current Fund

Category	BOE Request February 2025	Council (Reduction) Addition	Council- Approved Budget
1 Administration	\$78,125,108	\$2,219,816	\$80,344,924
2 Mid-level Administration	205,314,932	3,495,712	208,810,644
3 Instructional Salaries	1,339,555,027	(8,542,909)	1,331,012,118
4 Textbooks and Instructional Supplies	59,447,715	(6,055,902)	53,391,813
5 Other Instructional Costs	41,919,291	3,186,359	45,105,650
6 Special Education	526,110,368	1,278,116	527,388,484
7 Student Personnel Services	22,895,954	(19,608)	22,876,346
8 Health Services	6,899,578	(1,262,619)	5,636,959
9 Student Transportation	159,945,905	131,581	160,077,486
10 Operation of Plant and Equipment	196,198,810	1,771,330	197,970,140
11 Maintenance of Plant	59,885,787	(2,185,611)	57,700,176
12 Fixed Charges	864,072,795	(52,681,621)	811,391,174
14 Community Services	2,540,046	(918,804)	1,621,242
Subtotal, including specific grants	3,562,911,316	(59,584,160)	3,503,327,156
Less specific grants	(148,688,367)	-	(148,688,367)
Subtotal, spending affordability	3,711,599,683	(59,584,160)	3,652,015,523

II. Enterprise Funds and Special Revenue Funds

5 Instructional Television Fund	1,486,328	(108,050)	1,378,278
11 Food and Nutrition Services Fund	73,699,211	-	73,699,211
12 Real Estate Management Fund	5,039,226	-	5,039,226
13 Field Trip Fund	2,972,646	-	2,972,646
14 Entrepreneurial Fund	9,135,389	-	9,135,389
Subtotal, Enterprise Funds	92,332,800	(108,050)	92,224,750
Total Budget for MCPS	<u>\$3,655,244,116</u>	<u>(\$59,692,210)</u>	<u>\$3,595,551,906</u>

now therefore be it

Resolved, That based on an appropriation of \$3,595,551,906 that includes an allocation of \$2,338,642,338 in local funding, \$1,035,333,822 in state funding, \$107,326,170 in federal funding, \$22,024,826 in funding from other sources, \$90,846,472 for enterprise funds, and \$1,378,278 for special revenue funds, the Board of Education approve its Fiscal Year 2026 Operating Budget; and be it further

Resolved, That the Board of Education approve the 2025 Special Education Staffing Plan as included in the Fiscal Year 2026 Recommended Operating Budget; and be it further

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

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

TWT:IAW:RR:tk

Resolution No.:	<u>20-821</u>
Introduced:	<u>May 22, 2025</u>
Adopted:	<u>May 22, 2025</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: County Council

SUBJECT: Approval of and Appropriation for the FY 2026 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 2026 Operating Budget for the Montgomery County Public Schools (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 14, 2025.
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, 2025.
4. The appropriation in this resolution is based on the following projected revenues for FY 2026:

State:	\$1,035,333,822
Federal:	\$107,326,170
Other:	\$ 22,024,826
Enterprise:	\$ 90,846,472
Special Revenue:	\$ 1,378,278

5. This appropriation requires a local contribution of \$2,338,642,338 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$96,192,267 is appropriated to meet the State's FY 2026 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.
7. This resolution does not include re-appropriation of FY 2025 MCPS Current Fund balance.

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

Action

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

1. The Council approves the FY 2026 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below:

FY 2026 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts:

I. Current Funds	BOE Request February 2025	Council (Reduction/ Addition)	Council Approved Budget
Category			
1 Administration	78,125,108	2,219,816	80,344,924
2 Mid-level Administration	205,314,932	3,495,712	208,810,644
3 Instructional Salaries	1,339,555,027	(8,542,909)	1,331,012,118
4 Textbooks and Instructional Supplies	59,447,715	(6,055,902)	53,391,813
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11 Maintenance of Plant	59,885,787	(2,185,611)	57,700,176
12 Fixed Charges	864,072,795	(52,681,621)	811,391,174
14 Community Services	2,540,046	(918,804)	1,621,242
Subtotal, including specific grants	3,562,911,316	(59,584,160)	3,503,327,156
Less Specific Grants	(148,688,367)	-	(148,688,367)
Subtotal, Spending Affordability	3,414,222,949	(59,584,160)	3,354,638,789
II. Enterprise Funds			
5 Instructional Television Fund	1,486,328	(108,050)	1,378,278
11 Food and Nutrition Services Fund	73,699,211	0	73,699,211
12 Real Estate Management Fund	5,039,226	0	5,039,226
13 Field Trip Fund	2,972,646	0	2,972,646
14 Entrepreneurial Fund	9,135,389	0	9,135,389
Subtotal, Enterprise Funds	92,332,800	(108,050)	92,224,750
TOTAL BUDGET for MCPS	3,655,244,116	(59,692,210)	3,595,551,906

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 2026. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
 - a) The program must not require any present or future County funds.
 - b) Subject to the balance in the account, any amount can be transferred in FY 2026 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2025; (3) the program was included in the FY 2026 budget; or (4) the program was funded by the Council in a supplemental or special appropriation in FY 2026. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
 - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
 - a) together with matching County funds, if any; and
 - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
 - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State

law.

- b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.
7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
- a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
 - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2026. Unencumbered appropriations lapse at the end of FY 2025 except as re-appropriated elsewhere in this resolution.
9. Following final Board of Education action on the FY 2026 Operating Budget in June 2025, 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 2026 Operating Budget in June 2025, 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, 2025, a report that details new programs and initiatives that are proposed to be implemented in the next school year (FY 2026), and summarizes the status of new programs and initiatives that were implemented in the past three fiscal years (FY 2025, FY 2024, and FY 2023). New programs and initiatives includes efforts implemented through contractual services as well as MCPS staff. The report should be organized by fiscal year and include: the name of the program; the current status of the program (including number of students served, if it is ongoing); and current funding level and FTE.

12. MCPS will provide to the Council a report on actual class sizes in the 2025-2026 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, 2025, and a second report no later than February 15, 2026.
13. MCPS must provide to 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 County Council's intent is that funds appropriated in this resolution will support programs and services to achieve positive improvements in metrics of student academic performance in all student demographic subgroups. These metrics include but are not limited to: early literacy; third grade math and reading; middle school math and language arts; college and career readiness; and graduation rates. MCPS must provide to the 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

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FY 2026 Operating Budget

Adopted by the Board of Education on June 10, 2025

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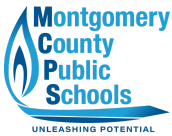
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TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL*	BUDGET	CURRENT	APPROVED	CHANGE
POSITIONS (FTE)					
Administrative	825.7500	828.7500	828.7500	872.7500	44.0000
Business / Operations Admin	97.5000	100.5000	100.5000	97.7500	(2.7500)
Professional	14,301.4997	14,101.8022	14,101.8022	14,392.0612	290.2590
Supporting Services	9,291.3945	9,416.5713	9,416.5713	10,043.0345	626.4632
TOTAL POSITIONS (FTE)	24,516.1442	24,447.6235	24,447.6235	25,405.5957	957.9722
POSITIONS DOLLARS					
Administrative	131,191,749	136,033,536	136,033,536	146,835,457	10,801,921
Business / Operations Admin	11,118,757	12,162,147	12,162,147	12,100,711	(61,436)
Professional	1,385,631,774	1,432,160,631	1,432,160,631	1,513,808,447	81,647,816
Supporting Services	467,591,147	496,116,498	496,116,498	552,913,019	56,796,521
TOTAL POSITIONS DOLLARS	\$1,995,533,427	\$2,076,472,812	\$2,076,472,812	\$2,225,657,634	\$149,184,822
OTHER SALARIES					
Extracurricular Salary	10,280,302	10,747,159	10,747,159	11,996,442	1,249,283
Other Non Position Salaries	13,254,710	23,485,820	23,485,820	24,177,646	691,826
Professional Part time	11,439,742	13,178,555	13,178,555	17,201,284	4,022,729
Supporting Services Part-time	34,348,855	25,075,320	25,075,320	25,584,608	509,288
Stipends	5,264,116	9,465,220	9,465,220	10,150,574	685,354
Substitutes	30,466,405	26,064,331	26,064,331	24,560,738	(1,503,593)
Summer Employment	12,020,174	9,400,139	9,400,139	13,004,766	3,604,627
TOTAL OTHER SALARIES	\$117,074,304	\$117,416,544	\$117,416,544	\$126,676,058	\$9,259,514
TOTAL SALARIES & WAGES	\$2,112,607,732	\$2,193,889,356	\$2,193,889,356	\$2,352,333,692	\$158,444,336
CONTRACTUAL SERVICES					
Consultants	1,276,117	1,122,330	1,122,330	778,262	(344,068)
Other Contractual	77,989,347	94,287,408	94,287,408	110,634,764	16,347,356
TOTAL CONTRACTUAL SERVICES	\$79,265,464	\$95,409,738	\$95,409,738	\$111,413,026	\$16,003,288
SUPPLIES & MATERIALS					
Instructional Materials	17,854,888	19,362,050	19,362,050	21,475,035	2,112,985
Media	2,837,416	2,778,961	2,778,961	2,834,720	55,759
Other Supplies and Materials	57,887,778	66,945,446	66,945,446	85,772,598	18,827,152
Textbooks	1,496,372	3,679,051	3,679,051	3,246,429	(432,622)
TOTAL SUPPLIES & MATERIALS	\$80,076,454	\$92,765,508	\$92,765,508	\$113,328,782	\$20,563,274
OTHER COSTS					
Insurance and Employee Benefits	736,045,054	764,457,366	764,457,366	824,616,789	60,159,423
Extracurricular Purchases	3,913,352	3,209,767	3,209,767	3,334,341	124,574
Other Systemwide Activity	81,952,010	88,801,900	88,801,900	99,189,213	10,387,313
Travel	1,036,725	1,897,750	1,897,750	1,840,467	(57,283)
Utilities	48,536,348	52,522,370	52,522,370	55,774,253	3,251,883
TOTAL OTHER COSTS	\$871,483,489	\$910,889,153	\$910,889,153	\$984,755,063	\$73,865,910
FURNITURE & EQUIPMENT					
Equipment	12,260,357	13,507,482	13,507,482	16,200,411	2,692,929
Leased Equipment	14,968,463	15,845,289	15,845,289	17,520,932	1,675,643
TOTAL FURNITURE & EQUIPMENT	\$27,228,821	\$29,352,771	\$29,352,771	\$33,721,343	\$4,368,572
GRAND TOTAL AMOUNTS	\$3,170,661,959	\$3,322,306,526	\$3,322,306,526	\$3,595,551,906	\$273,245,380

* This report does not reflect \$120,168,375 of FY 2024 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.



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

TABLE 1A

Adopted June 10, 2025

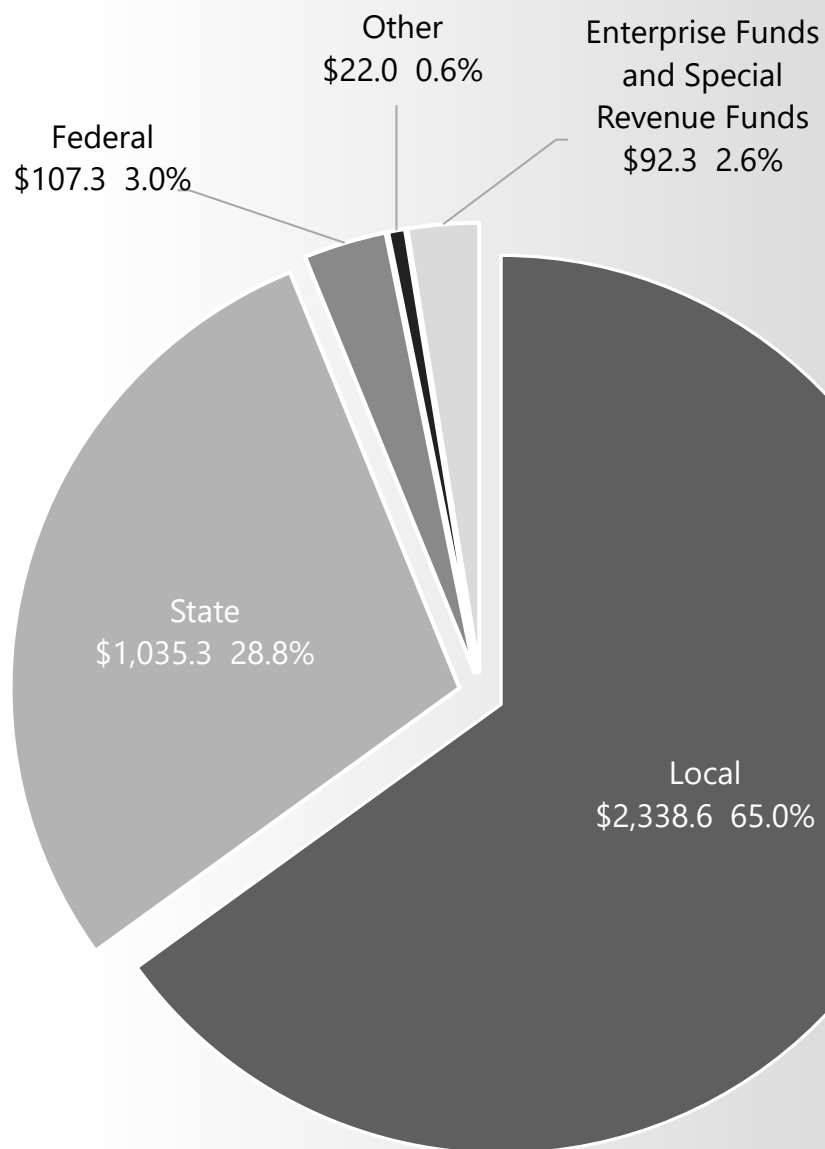
***Exhibit links with details are updated to reflect changes approved in the FY 2026 Operating Budget, Adopted by the Board of Education.*

School Revenue				
		FY 2026		
		Proposed	Table	Notes
1	Federal	\$ 107,326,170	2	Exhibit A - Federal Revenues tied to the Operating Budget; Decrease of \$5.5M; 4.9%
2	State	1,035,333,822	2	Exhibit B - State Revenues tied to the Operating Budget; Increase of \$63.7M; 6.6%
3	County	2,338,642,338	2	Exhibit C - County Revenues tied to the Operating Budget; Increase of \$210.0M; 9.8%
4	Other Sources	22,024,826	2	Exhibit D - Fees collected, interest, and other local revenues tied to the Operating Budget; Increase of \$3.9M; 21.2%
5	Enterprise Funds/Special Revenue Funds	92,224,750	2	Exhibit E - Enterprise Funds to include Food and Nutrition, Real Estate Management, Field Trips, MCPS TV, etc; Increase of \$1.2M;1.3%
6	TOTAL REVENUE	\$ 3,595,551,906		
School Expenditures				
	FY 2026	FY 2026		
Base Budget changes	FTE	Total	Chptrs	Notes
7	Prior Year Total Expenditures - FY 2025	24,447.6235 \$ 3,322,306,526		Exhibit 1 - Prior year (FY 25) Adopted Budget
8	Central Services Reorganization (Reduction)	(68.8750) (5,893,559)	All but 1	Exhibit 2 - Positions reduced in Central Services
9	Temporary Placements (Reduction)	(185,574)	All but 1	Exhibit 3 - Reduction in TPT assignment allocation
10	Central Services Office Budgets (Reduction)	(965,239)	All	Exhibit 4 - Summary of departmental budget changes from Zero-Based Budget Exercise
11	Contracts (Reduction)	(50,000)	All but 1	Exhibit 5 - Contracts dissolved, reduced, and amended
12	Adjustments to the Base Budget	(68.8750) \$ (7,094,372)		
13	Adjusted Base Budget	24,378.7485 \$ 3,315,212,154		
Non-Discretionary Requirements				
14	Restoration of Salary Lapse and Turnover Expense	\$ (70,000,000)	All	NEW Fiscal Control: \$5M in FY26, \$35M in FY27; \$35M in FY 28 = \$75M over 3 years
15	Compensation: MCEA (Placeholder Assumption)	118,354,147	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
16	Compensation: SEIU Local 500 (Placeholder Assumption)	49,665,847	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
17	Compensation: MCAAP/MCBOA (Placeholder Assumption)	9,349,508	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
18	Compensation: Stipend and Supplemental Increases (Placeholder Assumption)	3,236,243	All	Placeholder pending agreement; future link to contract once ratified
19	Compensation: Working Conditions - All (Placeholder Assumptions)	5,626,928	All	Placeholder pending agreement; future link to contract once ratified
20	Technical Adjustments: Position Reclassifications	6,235,061	1	Exhibit 6 - Position reclassification chart (Paraeducators, Athletic Directors)
21	Benefits: Local and State Retirement/Workers Compensation/Self-Insurance	22,759,648	10	Exhibit 7 - Local retirement premium contrib. increase, required per plan. Align State Retirement, Workers Compensation & Self-Insurance with obligation.
22	Benefits: Employee Health Benefits Plan Correction	(10,000,000)	10	Exhibit 8 - Net reduction to EBP resulting from \$50.0M shift from OPEB in FY25; \$60M in FY27; total pending changes to EBP structure
23	Staffing Guidelines: School-based Gen Ed Allocations tied to Projected Growth	132.3750 13,097,445	1	Exhibit 9A - School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
24	Staffing Guidelines: Position Allocations - Special Education	658.6322 43,923,625	1	Exhibit 9B - Align to actual guidelines; School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
25	Staffing Guidelines: Position Allocations - Multilingual Learners	47.0000 4,283,862	1	Exhibit 9C - Align to actual guidelines; School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
26	Staffing Guidelines: Position Allocations - Early Childhood	2.1250 150,982	1	Exhibit 9D - School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
27	Staffing Guidelines: Substitute Support	1,652,303	1, 3, 4 and 7	Exhibit 10 - Transportation, Clerical, Educators
28	School Support: Site Allocation for Materials and Supplies	426,145	1	Exhibit 11 - Adjustment for Inflation from \$106 to \$109 per student; student allocation differentiated between elementary and secondary
29	School Support: Academic and Extracurricular Contractual Services	194,543	1	Exhibit 12 - Performance Matters Tool; Sports Officials; Professional Development
30	School Support: Extracurricular Non-Personnel	447,770	1 and 7	Exhibit 13 - Athletics Field Maintenance; Swim Team, SGA, and transportation for after school activities
31	Charter School	0	1	Charter School - Per state regulation, should be budget neutral (MECCA MBLI Charter School)
32	Specialized Support Services: Programs and Services	(8.5500) 10,352,373	1 and 4	Exhibit 14A / Exhibit 14B - Grant Adj.; Summer Prog.; increases for non-public school placements and private duty nursing svcs.; Shift of Social Workers/Counselors to Ch. 1
33	School Leadership and Improvement: Programs and Services	10.1900 (1,272,124)	1 and 2	Exhibit 15A / Exhibit 15B - Proj. revenue change for Title I and Head Start grants (\$5.8M); Addition of \$505K for New Weller Road Judy Center/increase for Title IV
34	Teaching and Learning: Programs and Services	(3.6500) (2,195,119)	3	Exhibit 16 - Rate increases for Outdoor Education facilities; Perkins, and American Indian grants; Title IV shifted to Ch. 2
35	Teaching and Learning: Curriculum	11,000,000	1	Exhibit 17 - CKLA Curriculum license, print materials for SWD and EML
36	Equity and Organizational Development: Grants	2.7500 174,069	5	Exhibit 18 - Alignment to actuals; increase in Federal Title II grant for professional learning support
37	Equity and Organizational Development: Tuition Reimbursement	1,500,000	5	Exhibit 19 - Alignment to actual costs; required by association contracts
38	Technology: Chromebook Repair	3.0000 4,069,549	1 and 6	Exhibit 20 - Alignment to actuals; increase in chromebook and laptop repair expense; additional staff for repairs to resolve capacity; contractual maintenance
39	Operations: Transportation - Student Services	950,000	7	Exhibit 21 - McKinney-Vento transportation increase
40	Operations: Transportation - Equipment and fees	1,936,000	7	Exhibit 22 - Vehicle Repairs, toll fees, and rate changes for buses replacement cycle
41	Operations: Facilities Building Service Staffing	3.0000 179,650	7	Exhibit 23 - Building service staff for Greencastle ES, Silver Spring Int'l MS and Poolesville HS associated with additional square footage
42	Operations: Facilities	2,002,050	7	Exhibit 24 - Facilities Rental, Compliance Requirements, AED Equipment/Training, Work Order Transparency Investment
43	Operations: Utilities	6,119,431	7	Exhibit 25 - Utilities Cost Increase (8.5% increase) and ESCO premium
44	Operations: PAYGO Major Maintenance and Task Force	22.0000 6,500,000	7	Exhibit 26 - \$179M total = \$6.5M in FY26 and \$14.4M every year thereafter for 12 more years
45	Operations: Food Services and Materials Management	1.8750 224,151	7	Exhibit 27 - Postage Rate Increase and additional food service staff to meet program needs
46	Systemwide Safety: Fiscal Support and Training	1.0000 336,901	8	Exhibit 28 - Fiscal support and training stipends
47	Human Resources and Talent Management: ADA Compliance and Training	1,170,346	9	Exhibit 29 - ADA accommodations support, and registration for Compliance and Investigation staff training
48	Financial Management: Bank Fees and SMOB Scholarship	166,239	10	Exhibit 30 - Bank Fees increases, and Student Member of the Board scholarship (adjusted by Maryland tuition rate)
49	Financial Management: Reporting, Transparency, and Training	4.0000 577,197	10	Exhibit 31 - Supports for grants and Blueprint reporting, leadership support for school financial agents, transaction transparency project, call center support
50	Community Engagement and Communication Services	(46.0000) (2,450,697)	11	Exhibit 32 - Aligning to actuals interpr. svcs; Rate increases for web maint. and language line; Recognitions; Shift of PCCs' to Ch. 1;Reduction to ITV Special Rev. Fund.
51	Total Non-Discretionary Requirements	829.7472 \$ 240,744,073		
Blueprint Expenditures				
52	Pillar I - Early Childhood Education	91.1000 \$ 7,420,179	1,2,4, 7	Blueprint Deliverables Tracking Chart ; Ex. Blueprint Initiatives with Projected Costs ; FY 2020-2025 Blueprint Funding
53	Pillar II - High Quality + Diverse Teachers + Leaders	1,373,072	1	PreK Expansion: Additional full-day classes - 13 general ed and 15 special ed; plus 10 special education collaborative model classes
54	Pillar III - College + Career Readiness	2,113,417	1	NBCT Maintenance of Compliance per negotiated agreement
55	Pillar IV - More Resources for Students to be Successful	24.0000 19,321,710	3	Dual Enrollment and AP/IB Exam Fees
56	Pillar V - Governance + Accountability	0		Additional 24 community schools per Governor's budget.
57	Blueprint Subtotal	115.1000 \$ 30,228,378		No new expenditures in Pillar IV
58	Total Non-Discretionary Requirements with Blueprint	944.8472 \$ 270,972,451		
Discretionary Expenditures				
59	Differentiated School Site Allocation: Equity Add-on	\$ 2,482,220	1	Exhibit 33 - Model for equity-based funding allocation addition
60	Menstrual Hygiene Products Allocation for Secondary Schools	106,110	1	\$2/female student allocation for secondary schools
61	Systemwide Safety: School-based Safety	45.0000 2,777,914	1	Exhibit 34 - Additional school-based security assistants; assigned based on volume of critical incidents from the prior year, all levels
62	School Renaming	(150,000)	1	Exhibit 35 - Elimination of funding for Magruder HS renaming.
63	Teaching and Learning: Post-Secondary Preparation / Foundations	1.0000 160,770	3	Instructional Specialist Hospitality and Tourism
64	Program Enhancement: CREA+ (Night School)	14.0000 1,658,658	3	Exhibit 37 - Staffing and financial model to sustain CREA and expand Night School offerings for industry certification and GED opportunities
65	Program Enhancement: Blended, Online, and Distance Learning Expansion	21.0000 1,920,858	3	Exhibit 38 - Staffing and Financial Model for Blended, Online, and Distance Learning expansion
66	Equity and Organizational Development: Assessment Reporting	1.0000 160,771	5	Exhibit 39 - Assessment Reporting Specialist
67	Central Services Leadership Development	250,000	11	Exhibit 40 - Project management training and certification for central services directors in FY26; coordinators in FY27; principals in FY 28
68	Total Discretionary Expenditures	82.0000 \$ 9,367,301		
69	FY 25 Base Budget	24,447.6235 3,322,306,526		
70	Adjustments to the Base Budget - Reductions	(68.8750) (7,094,372)		
71	Total Non-Discretionary Requirements	829.7472 240,744,073		
72	Total Blueprint Requirements	115.1000 30,228,378		
73	Total Discretionary Expenditures	82.0000 9,367,301		
74	TOTAL PROPOSED OPERATING BUDGET	25,405.5957 \$ 3,595,551,906		

WHERE THE MONEY COMES FROM

Total Revenue = \$3,595,551,906

(Dollars in Millions on Chart)



WHERE THE MONEY GOES

Total Expenditures = \$3,595,551,906

(Dollars in Millions on Chart)

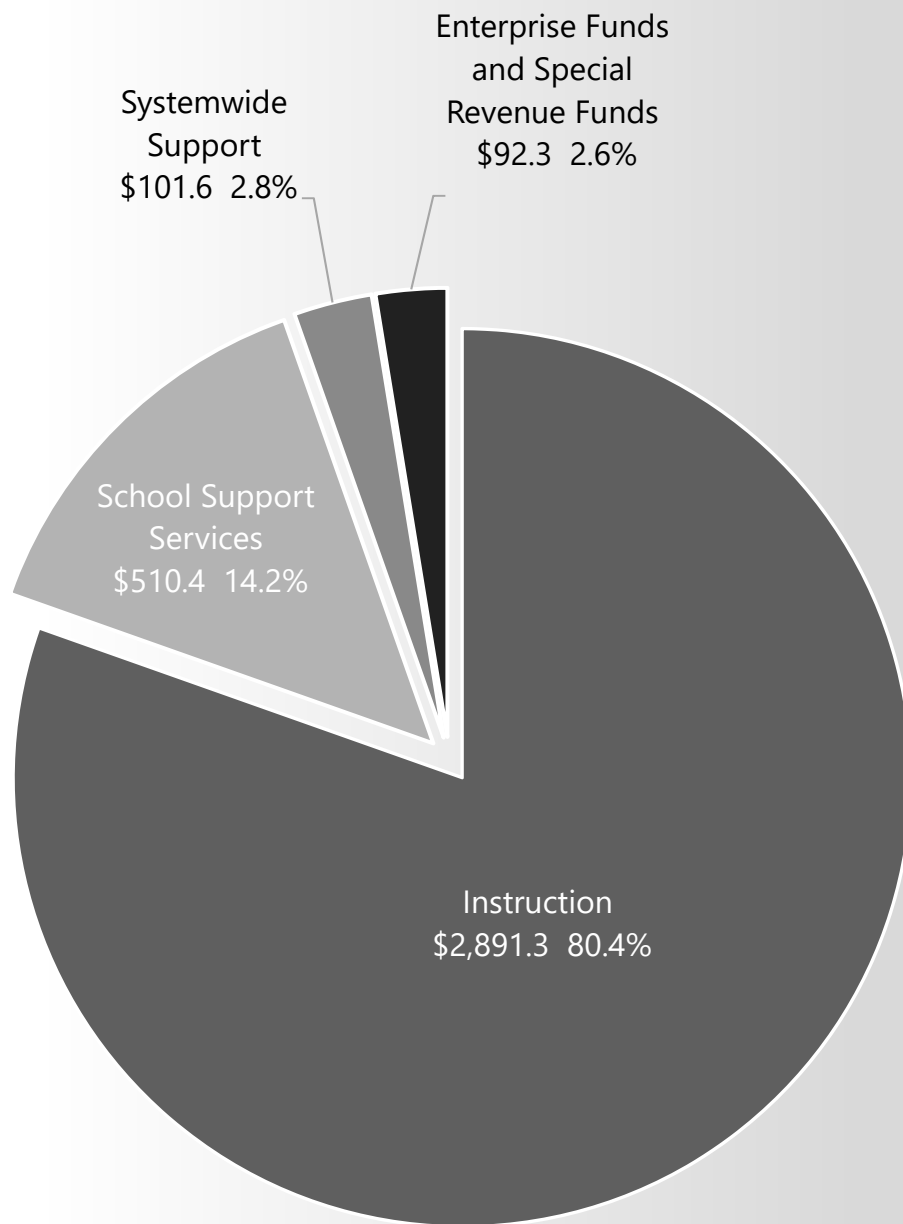


TABLE 2
BUDGET REVENUE
BY SOURCE OF FUNDS

SOURCE	FY 2024 BUDGET	FY 2024 ACTUALS	FY 2025 CURRENT*	FY 2026 ESTIMATE
CURRENT FUND				
From the County:	\$ 1,995,489,035	\$ 2,005,489,035	\$ 2,128,642,338	\$ 2,338,642,338
Programs financed through local Grants		46,878		
Total from the County	\$ 1,995,489,035	\$ 2,005,535,913	\$ 2,128,642,338	\$ 2,338,642,338
From the State:				
Bridge to Excellence				
Foundation Grant**	\$ 415,772,353	\$ 415,772,353	\$ 426,200,692	\$ 458,323,008
Comparable Wage Index**	33,818,923	33,818,923	34,667,164	35,758,361
Limited English Proficient**	104,568,200	104,568,200	113,697,716	117,583,630
Compensatory Education**	200,618,950	200,618,950	202,027,881	205,610,966
Students with Disabilities - Formula	68,384,961	68,384,961	79,043,364	87,819,124
Students with Disabilities - Reimbursement**	19,050,700	20,194,147	19,050,700	16,950,700
Transportation	55,568,313	55,568,313	56,359,656	58,050,549
Miscellaneous	180,000	80,268	180,000	180,000
Blueprint for Maryland's Future - State Aid	34,188,924	34,188,921	39,274,278	25,026,491
Blueprint for Maryland's Future Grants	-	-	-	28,566,818
Programs financed through State Grants	1,132,456	7,518,276	1,111,837	1,464,175
Total from the State	\$ 933,283,780	\$ 940,713,312	\$ 971,613,288	\$ 1,035,333,822
From the Federal Government:				
Impact Aid	\$ 100,000	\$ 479,406	\$ 100,000	\$ 200,000
Programs financed through Federal Grants	111,710,438	222,853,897	112,733,603	107,126,170
Total from the Federal Government	\$ 111,810,438	\$ 223,333,303	\$ 112,833,603	\$ 107,326,170
From Other Sources:				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 184,475	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	711,016	309,933	459,933
Summer School			500,000	2,698,000
Outdoor Education	500,000	566,160	500,000	500,000
Miscellaneous - Interest Income/Other	300,000	8,441,251	4,000,000	5,500,000
Miscellaneous - JUUL/Atrial Settlement		3,022,759	1,185,689	1,185,689
Programs financed through Private Grants	11,531,204	565,268	11,531,204	11,531,204
Total from Other Sources	\$ 12,791,137	\$ 13,490,928	\$ 18,176,826	\$ 22,024,826
Fund Balance	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -
Total Current Fund	\$ 3,078,374,390	\$ 3,208,073,456	\$ 3,231,266,055	\$ 3,503,327,156
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	\$ 1,961,392	\$ 3,826,604	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	56,772,498	41,982,540	43,348,692
Sale of Meals and other	24,148,993	16,051,254	28,389,127	28,389,127
Total School Food Service Fund	\$ 68,092,925	\$ 76,650,356	\$ 72,333,059	\$ 73,699,211

TABLE 2
BUDGET REVENUE
BY SOURCE OF FUNDS

SOURCE	FY 2024 BUDGET	FY 2024 ACTUALS	FY 2025 CURRENT*	FY 2026 ESTIMATE
Real Estate Management Fund:				
Rental fees	\$ 4,957,216	\$ 4,110,364	\$ 5,039,226	\$ 5,039,226
Total Real Estate Management Fund	\$ 4,957,216	\$ 4,110,364	\$ 5,039,226	\$ 5,039,226
Field Trip Fund:				
Fees	\$ 2,854,856	\$ 1,367,252	\$ 2,979,154	\$ 2,972,646
Total Field Trip Fund	\$ 2,854,856	\$ 1,367,252	\$ 2,979,154	\$ 2,972,646
Entrepreneurial Activities Fund:				
Fees	\$ 9,046,838	\$ 9,046,838	\$ 9,107,832	\$ 9,135,389
Total Entrepreneurial Activities Fund	\$ 9,046,838	\$ 9,046,838	\$ 9,107,832	\$ 9,135,389
Total Enterprise Funds	\$ 84,951,835	\$ 91,174,810	\$ 89,459,271	\$ 90,846,472
Instructional Television Special Revenue Fund:				
Cable Television Plan	\$ 1,681,286	\$ 1,681,286	\$ 1,581,200	\$ 1,378,278
Total Instructional Special Revenue Fund	\$ 1,681,286	\$ 1,681,286	\$ 1,581,200	\$ 1,378,278
GRAND TOTAL	\$ 3,165,007,511	\$ 3,300,929,552	\$ 3,322,306,526	\$ 3,595,551,906
Tax - Supported Budget	FY 2024 BUDGET	FY 2024 ACTUALS	FY 2025 CURRENT*	FY 2026 ESTIMATE
Grand Total	\$ 3,165,007,511	\$ 3,300,929,552	\$ 3,322,306,526	\$ 3,595,551,906
Less:				
Grants	(124,374,098)	(230,937,441)	(125,376,644)	(148,688,367)
Enterprise Funds	(84,951,835)	(91,174,810)	(89,459,271)	(90,846,472)
Special Revenue Fund	(1,681,286)	(1,681,286)	(1,581,200)	(1,378,278)
Grand Total - Tax-Supported Budget	\$ 2,954,000,292	\$ 2,977,136,015	\$ 3,105,889,411	\$ 3,354,638,789

Enterprise Funds:

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

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

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

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

TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS
BY SOURCE OF FUNDS

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

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

TABLE 4
SUMMARY OF STUDENT ENROLLMENT
FY 2023 THROUGH FY 2026

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

NOTE: Grade enrollments include special education students.

*Special centers enrollment numbers include Kindergarten through Grade 12.

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

	POSITIONS	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 APPROVED	FY 2026 CHANGE
1	Executive	23.0000	20.0000	20.0000	23.0000	3.0000
2	Administrative (directors, supervisors, program coordinators, executive assistants)	242.7500	238.7500	238.7500	276.7500	38.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	97.5000	100.5000	100.5000	97.7500	(2.7500)
4	Other Professional (12-month instructional/evaluation specialists)	262.5000	263.7000	263.7000	260.5000	(3.2000)
5	Principal/Assistant Principal	560.0000	570.0000	570.0000	573.0000	3.0000
6	Teacher	12,453.9140	12,195.2682	12,195.2682	12,468.8022	273.5340
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	568.9517	577.3000	577.3000	589.7250	12.4250
8	Media Specialist	206.0000	205.0000	205.0000	205.0000	-
9	Counselor	586.5000	589.0000	589.0000	597.5000	8.5000
10	Psychologist	117.2340	135.5340	135.5340	135.5340	-
11	Social Worker	50.0000	81.0000	81.0000	81.0000	-
12	Pupil Personnel Worker	56.4000	55.0000	55.0000	54.0000	(1.0000)
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,245.1055	3,304.0773	3,304.0773	3,822.3155	518.2382
14	Secretarial/Clerical/Data Support	1,013.7500	1,007.7500	1,006.7500	1,002.0000	(4.7500)
15	IT Systems Specialist	129.0000	129.0000	129.0000	133.0000	4.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	277.7250	286.6000	286.6000	334.6000	48.0000
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	581.0730	597.0730	597.0730	599.9480	2.8750
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,515.0000	1,533.5000	1,533.5000	1,533.5000	-
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	326.0000	320.0000	319.0000	338.0000	19.0000
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	58.5000	53.5000	53.5000	54.0000	0.5000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,813.5910	1,855.9210	1,855.9210	1,864.4210	8.5000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	331.6500	329.1500	331.1500	361.2500	30.1000
	TOTAL	24,516.1442	24,447.6235	24,447.6235	25,405.5957	957.9722

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

POSITION CATEGORY		STATE CATEGORY	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 APPROVED	FY 2026 CHANGE
1	Executive	C01, Administration	15.0000	13.0000	13.0000	16.0000	3.0000
		C02, Mid-level Administration	5.0000	5.0000	5.0000	4.0000	(1.0000)
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
		C08, Student Health Services	1.0000	-	-	-	-
		C09, Student Transportation				1.0000	1.0000
		C10, Operation of Plant and Equipment	1.0000	1.0000	1.0000	1.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	C01, Administration	79.7500	79.7500	79.7500	83.7500	4.0000
		C02, Mid-level Administration	93.0000	93.0000	93.0000	122.0000	29.0000
		C03, Instructional Salaries	3.0000	2.0000	2.0000	2.0000	-
		C06, Special Education	34.0000	33.0000	33.0000	39.0000	6.0000
		C07, Student Personnel Services	12.0000	15.0000	15.0000	10.0000	(5.0000)
		C08, Student Health Services	3.0000	-	-	-	-
		C09, Student Transportation	3.0000	3.0000	3.0000	6.0000	3.0000
		C10, Operation of Plant and Equipment	10.0000	9.0000	9.0000	10.0000	1.0000
		C11, Maintenance of Plant	4.0000	3.0000	3.0000	3.0000	-
		C13, Food Services	1.0000	1.0000	1.0000	1.0000	-
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	C01, Administration	16.5000	17.5000	17.5000	17.7500	0.2500
		C02, Mid-level Administration	28.0000	28.0000	28.0000	25.0000	(3.0000)
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
		C08, Student Health Services	1.0000	-	-	-	-
		C09, Student Transportation	16.0000	17.0000	17.0000	15.0000	(2.0000)
		C10, Operation of Plant and Equipment	15.0000	14.0000	14.0000	15.0000	1.0000
		C11, Maintenance of Plant	5.0000	6.0000	6.0000	6.0000	-
		C13, Food Services	15.0000	17.0000	17.0000	18.0000	1.0000
4	Other Professional (12-month instructional/evaluation)	C01, Administration	14.0000	13.0000	13.0000	17.0000	4.0000
		C02, Mid-level Administration	116.7000	111.7000	111.7000	108.5000	(3.2000)
		C03, Instructional Salaries	70.0000	71.0000	71.0000	76.0000	5.0000
		C06, Special Education	52.0000	53.0000	53.0000	52.0000	(1.0000)
		C07, Student Personnel Services	7.8000	13.0000	13.0000	4.0000	(9.0000)
		C14, Community Service	2.0000	2.0000	2.0000	3.0000	1.0000
5	Principal/Assistant Principal	C02, Mid-level Administration	553.0000	563.0000	563.0000	566.0000	3.0000
		C06, Special Education	7.0000	7.0000	7.0000	7.0000	-
6	Teacher	C02, Mid-level Administration	17.0000	-	-	10.3000	10.3000
		C03, Instructional Salaries	10,345.2140	10,057.9000	10,057.9000	10,178.2000	120.3000
		C06, Special Education	2,091.7000	2,137.3682	2,137.3682	2,278.8022	141.4340
		C14, Community Service	-	-	-	1.5000	1.5000
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	C03, Instructional Salaries	16.2000	17.3000	17.3000	16.0000	(1.3000)
		C06, Special Education	552.7517	560.0000	560.0000	573.7250	13.7250
8	Media Specialist	C03, Instructional Salaries	203.0000	202.0000	202.0000	202.0000	-
		C06, Special Education	3.0000	3.0000	3.0000	3.0000	-
9	Counselor	C03, Instructional Salaries	585.5000	588.0000	588.0000	596.5000	8.5000
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
10	Psychologist	C03, Instructional Salaries	117.2340	135.5340	135.5340	135.5340	-
11	Social Worker	C07, Student Personnel Services	50.0000	81.0000	81.0000	81.0000	-
12	Pupil Personnel Worker	C07, Student Personnel Services	56.4000	55.0000	55.0000	54.0000	(1.0000)

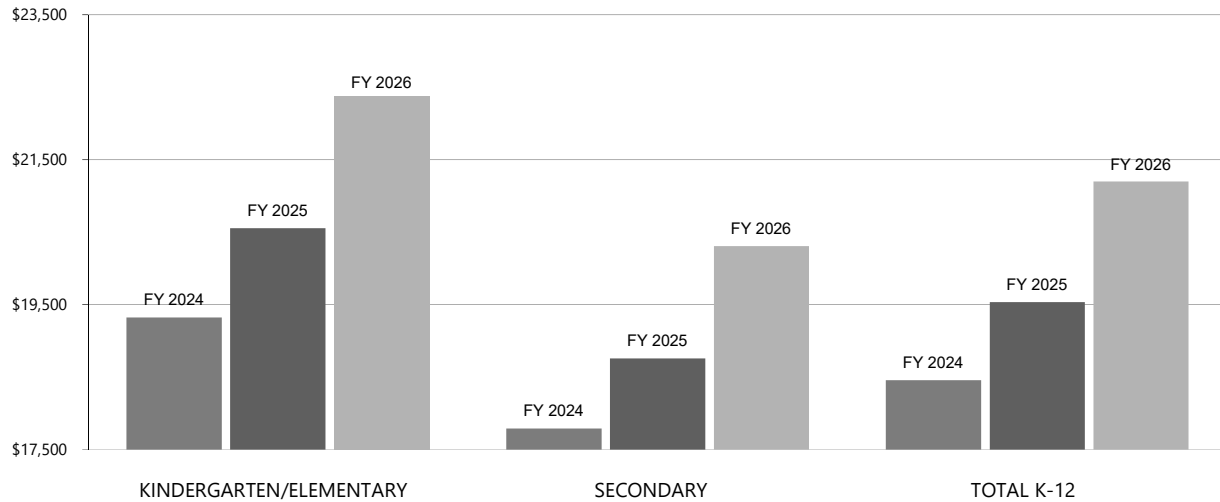
**TABLE 5A
ALLOCATION OF STAFFING
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY	STATE CATEGORY	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 APPROVED	FY 2026 CHANGE
13 Instructional Support (paraeducators, media assistants, lunch-hour aides)	C02, Mid-level Administration C03, Instructional Salaries C06, Special Education C07, Student Personnel Services C14, Community Services	13.0000 1,227.0175 1,971.5380 31.0500 2.5000	26.0000 1,231.2750 2,013.2523 31.0500 2.5000	26.0000 1,231.2750 2,013.2523 31.0500 2.5000	13.0000 1,225.6900 2,551.5755 29.0500 3.0000	(13.0000) (5.5850) 538.3232 (2.0000) 0.5000
14 Secretarial/Clerical/Data Support	C01, Administration C02, Mid-level Administration C03, Instructional Salaries C06, Special Education C07, Student Personnel Services C08, Student Health Services C09, Student Transportation C10, Operation of Plant and Equipment C11, Maintenance of Plant C13, Food Services C14, Community Services	111.0000 774.0000 3.0000 42.5000 14.0000 2.0000 30.0000 13.5000 13.0000 9.5000 1.2500	101.2500 767.7500 3.0000 43.5000 15.0000 - 34.0000 17.5000 13.0000 10.5000 1.2500	101.2500 767.7500 3.0000 43.5000 15.0000 - 34.0000 17.5000 13.0000 10.5000 1.2500	102.2500 766.2500 2.0000 42.5000 14.0000 - 34.0000 15.5000 13.0000 9.5000 3.0000	1.0000 (1.5000) (1.0000) (1.0000) (1.0000) - - (2.0000) - (1.0000) 1.7500
15 IT Systems Specialist	C01, Administration C06, Special Education C09, Student Transportation C10, Operation of Plant and Equipment C11, Maintenance of Plant C13, Food Services	2.0000 2.0000 2.0000 119.0000 3.0000 1.0000	2.0000 2.0000 3.0000 119.0000 2.0000 1.0000	2.0000 2.0000 3.0000 119.0000 2.0000 1.0000	2.0000 2.0000 4.0000 122.0000 2.0000 1.0000	- 1.0000 3.0000 - -
16 Security (includes all positions except those in lines 2, 3, and 14 above)	C02, Mid-level Administration C06, Special Education C10, Operation of Plant and Equipment	253.0000 3.1250 21.6000	261.0000 2.0000 23.6000	261.0000 2.0000 23.6000	306.0000 2.0000 26.6000	45.0000 - 3.0000
17 Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	C13, Food Services	581.0730	597.0730	597.0730	599.9480	2.8750
18 Building Services (includes all positions except those in lines 2, 3, and 14 above)	C10, Operation of Plant and Equipment	1,515.0000	1,533.5000	1,533.5000	1,533.5000	-
19 Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration C10, Operation of Plant and Equipment C11, Maintenance of Plant	4.0000 19.0000 303.0000	2.0000 19.0000 299.0000	2.0000 18.0000 299.0000	2.0000 20.0000 316.0000	- 2.0000 17.0000
20 Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration C02, Mid-level Administration C10, Operation of Plant and Equipment	10.0000 1.5000 47.0000	10.0000 1.5000 43.0000	9.0000 1.5000 43.0000	9.0000 1.5000 43.5000	- - 0.5000
21 Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	C09, Student Transportation	1,813.5910	1,855.9210	1,855.9210	1,864.4210	8.5000
22 Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	C01, Administration C02, Mid-level Administration C03, Instructional Salaries C06, Special Education C07, Student Personnel Services C09, Student Transportation C10, Operation of Plant and Equipment C11, Maintenance of Plant C13, Food Services C14, Community Services	173.0000 23.0000 61.4000 13.7500 2.0000 3.0000 38.0000 4.0000 1.0000 12.5000	174.5000 24.0000 64.9000 13.7500 2.0000 1.0000 33.0000 4.0000 1.0000 11.0000	174.5000 25.0000 64.9000 13.7500 2.0000 1.0000 34.0000 4.0000 - 11.0000	173.2500 29.2500 86.0000 13.7500 3.0000 2.0000 39.0000 5.0000 - 10.0000	(1.2500) 4.2500 21.1000 - 1.0000 1.0000 5.0000 1.0000 (1.0000) (1.0000)
TOTAL		24,516.1442	24,447.6235	24,447.6235	25,405.5957	957.9722

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED	TOTAL BUDGET
FY 2024 BUDGET					
EXPENDITURES	\$ 1,325,450,756	\$ 1,579,594,723	\$ 2,905,045,479	\$ 259,962,032	\$ 3,165,007,511
STUDENTS 9/30/23	68,590	88,786	157,376		
COST PER STUDENT	\$ 19,324	\$ 17,791	\$ 18,459		
FY 2025 BUDGET					
EXPENDITURES	\$ 1,387,696,232	\$ 1,660,931,429	\$ 3,048,627,661	\$ 273,678,865	\$ 3,322,306,526
STUDENTS 9/30/24	67,509	88,539	156,048		
COST PER STUDENT	\$ 20,556	\$ 18,759	\$ 19,536		
FY 2026 BUDGET					
EXPENDITURES	\$ 1,492,428,013	\$ 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		

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



Notes:

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

TABLE 7
STATE BUDGET CATEGORIES AND SPECIAL REVENUE FUNDS SUMMARY

STATE CATEGORIES/SPECIAL REVENUE FUNDS	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
FTE					
Category 1, Administration	425.2500	412.0000	412.0000	423.0000	11.0000
Category 2, Mid-level Administration	1,877.2000	1,881.9500	1,881.9500	1,950.8000	68.8500
Category 3, Instructional Salaries	12,629.5655	12,370.9090	12,370.9090	12,518.9240	148.0150
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,776.3647	4,870.8705	4,870.8705	5,568.3527	697.4822
Category 7, Student Personnel Services	173.2500	212.0500	212.0500	195.0500	(17.0000)
Category 8, Health Services	7.0000	-	-	-	-
Category 9, Student Transportation	1,862.5910	1,908.9210	1,908.9210	1,921.4210	12.5000
Category 10, Operation of Plant and Equipment	1,780.1000	1,792.6000	1,792.6000	1,806.1000	13.5000
Category 11, Maintenance of Plant	332.0000	327.0000	327.0000	345.0000	18.0000
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	10.5000	4.7500
Fund 5, Instructional TV Special Revenue Fund	12.5000	11.0000	11.0000	10.0000	(1.0000)
Fund 11, Food Services Fund	607.5730	627.5730	627.5730	629.4480	1.8750
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	5.0000	5.0000	5.0000	5.0000	-
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	24,516.1442	24,447.6235	24,447.6235	25,405.5957	957.9722
AMOUNT					
Category 1, Administration	\$ 68,650,100	\$ 72,753,185	\$ 72,753,185	\$ 80,344,924	\$ 7,591,739
Category 2, Mid-level Administration	196,443,282	195,505,312	195,505,312	208,810,644	13,305,332
Category 3, Instructional Salaries	1,227,158,982	1,271,636,319	1,271,636,319	1,331,012,118	59,375,799
Category 4, Textbooks & Instructional Supplies	23,409,936	37,816,718	37,816,718	53,391,813	15,575,095
Category 5, Other Instructional Costs	26,048,653	37,604,251	37,604,251	45,105,650	7,501,399
Category 6, Special Education	432,662,127	452,053,917	452,053,917	527,388,484	75,334,567
Category 7, Student Personnel Services	19,134,056	24,043,709	24,043,709	22,876,346	(1,167,363)
Category 8, Health Services	2,482,285	4,399,578	4,399,578	5,636,959	1,237,381
Category 9, Student Transportation	145,173,660	147,046,276	147,046,276	160,077,486	13,031,210
Category 10, Operation of Plant and Equipment	174,753,052	184,170,732	184,170,732	197,970,140	13,799,408
Category 11, Maintenance of Plant	40,903,670	51,089,264	51,089,264	57,700,176	6,610,912
Category 12, Fixed Charges	722,359,496	751,985,902	751,985,902	811,391,174	59,405,272
Category 14, Community Service	737,920	1,160,892	1,160,892	1,621,242	460,350
Fund 5, Instructional TV Special Revenue Fund	1,647,927	1,581,200	1,581,200	1,378,278	(202,922)
Fund 11, Food Services Fund	73,800,162	72,333,059	72,333,059	73,699,211	1,366,152
Fund 12, Real Estate Management Fund	4,489,789	5,039,226	5,039,226	5,039,226	-
Fund 13, Field Trip Fund	1,673,419	2,979,154	2,979,154	2,972,646	(6,508)
Fund 14, Entrepreneurial Activities Fund	9,133,445	9,107,832	9,107,832	9,135,389	27,557
GRAND TOTAL, AMOUNT	\$ 3,170,661,961	\$ 3,322,306,526	\$ 3,322,306,526	\$ 3,595,551,906	\$ 273,245,380

*This report does not reflect \$120,168,375 of FY 2024 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected in the relative summary of resources documents throughout this publication.

Montgomery County Public Schools FY 2026 Operating Budget

Summary of Negotiations

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

In September 2024, negotiations with all three associations began with each agreement subject to limited reopeners to address specific economic and non-economic terms. In February 2025, negotiations with each association were completed and ratified, and the amended contracts were approved by the Board of Education on March 18, 2025. The agreements addressed salary and wage increases for employees for Fiscal Years (FY) 2026 and 2027, as well as changes to employee benefits and other items that demonstrate a commitment between all parties to fair and equitable working conditions.

Key highlights of the agreements for FY 2026 effective July 1, 2025, are as follows:

Agreement between MCAAP/MCBOA and MCPS:

1. Salary scale will increase by 3.25 percent
2. All eligible unit members will receive scheduled step increases
3. One step will be added to the MCAAP/MCBOA salary scales as follows:
 - a. MCAAP scale will be extended to include step 13
 - b. MCBOA scale will be extended to include step 15
4. All eligible unit members will receive scheduled longevity increases, with adjustments to longevity supplements as follows:
 - a. Each unit member shall become eligible to receive an annual longevity supplement of \$2,000 upon completion of five (5) years of service as an administrator and/or supervisor in MCPS.
 - b. Each unit member shall become eligible to receive an annual longevity supplement of \$2,000 upon completion of ten (10) years of service as an administrator and/or supervisor in MCPS
 - c. Longevity supplements for eligible members upon the completion of fifteen (15), twenty (20), or twenty-five (25) years of service as an administrator and/or supervisor in MCPS are unchanged.

Summary of Negotiations Continued

Agreement between MCEA and MCPS:

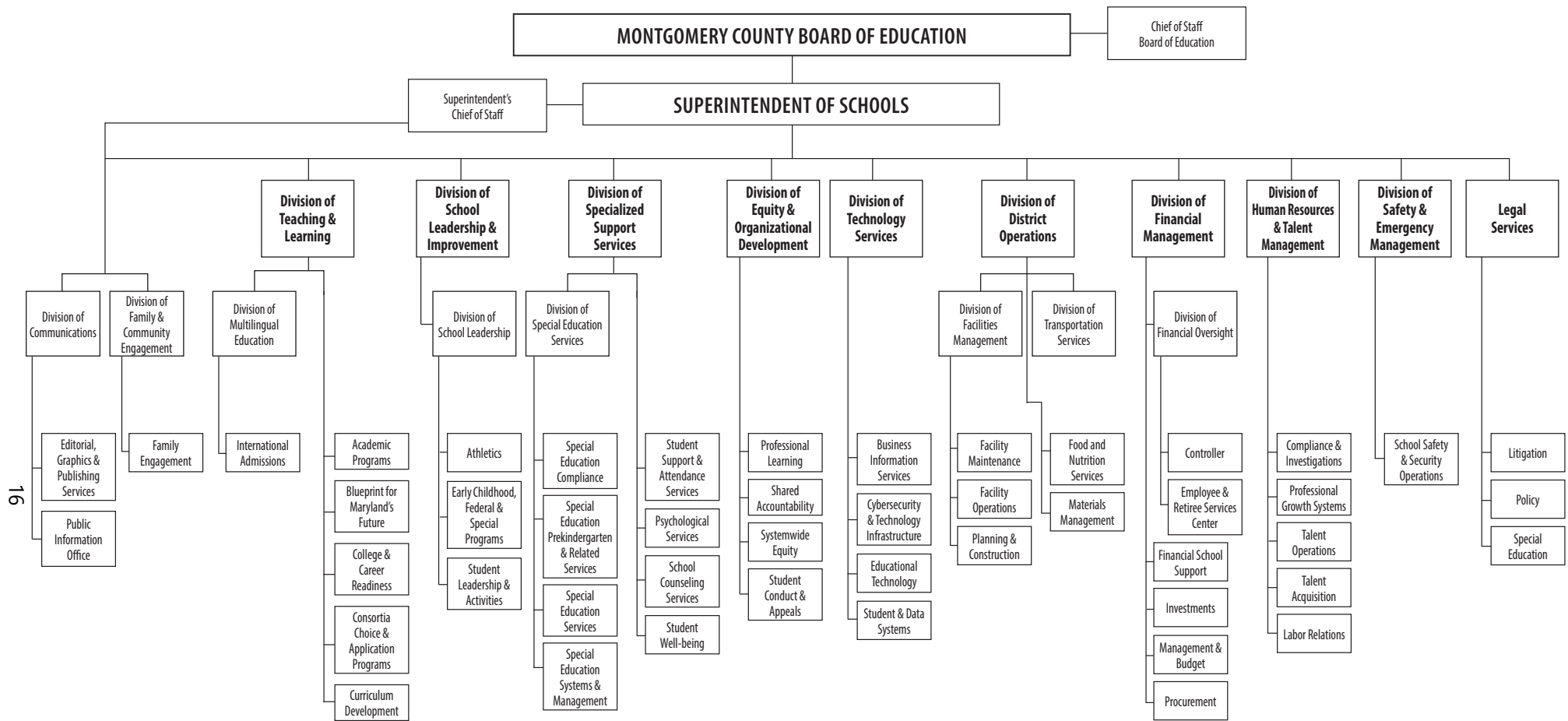
1. Salary scale for 10-month employees will increase by 3.25 percent
2. Salary scale for 12-month employees will increase by 3.25 percent, which is equal to 117.5 percent of the salary for which those employees would qualify if employed in 10-month positions
3. All eligible unit members will receive scheduled step increases
4. All eligible unit members will receive scheduled longevity increases

Agreement between SEIU and MCPS:

1. Salary scale will increase by 3.25 percent
2. Wages on Grades 6-10 are increased to allow for a minimum wage of \$20.00 per hour.
3. All eligible unit members will receive scheduled step increases
4. All eligible unit members will receive scheduled longevity increases

Please visit <https://www.montgomeryschoolsmd.org/departments/associationrelations/> to see additional details for each of the amended association contracts.

FY 2026 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



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

Cross Functional Central Teams

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

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

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

Schools

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Delinquent, or At-Risk	
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Department of Special Education Systems	
and Management	
Department of Special Education Prekindergarten	
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Schools Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	574.0000	580.0000	580.0000	583.0000	607.0000	27.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	25.0000	-
Professional	13,427.2500	13,149.0360	13,149.0360	13,460.4250	13,249.4000	100.3640
Supporting Services	4,049.9130	4,080.1023	4,080.1023	4,712.6905	4,703.3155	623.2132
TOTAL POSITIONS (FTE)	18,076.1630	17,834.1383	17,834.1383	18,781.1155	18,584.7155	750.5772
POSITIONS DOLLARS						
Administrative	90,004,601	93,318,313	93,318,313	93,580,606	100,300,521	6,982,208
Business / Operations Admin	2,906,178	2,984,045	2,984,045	2,984,045	3,113,411	129,366
Professional	1,284,932,477	1,316,992,951	1,316,992,951	1,339,815,770	1,370,656,030	53,663,079
Supporting Services	185,994,194	194,208,325	194,208,325	220,900,493	236,310,487	42,102,162
TOTAL POSITIONS DOLLARS	\$1,563,837,449	\$1,607,503,634	\$1,607,503,634	\$1,657,280,914	\$1,710,380,449	\$102,876,815
OTHER SALARIES						
Extracurricular Salary	10,280,302	10,747,159	10,747,159	10,747,159	11,996,442	1,249,283
Other Non Position Salaries	19,595,322	18,001,564	18,001,564	119,118,868	18,493,390	491,826
Professional Part time	5,808,611	2,505,345	2,505,345	4,451,390	4,499,155	1,993,810
Supporting Services Part-time	15,596,995	10,866,920	10,866,920	9,003,509	9,269,461	(1,597,459)
Stipends	1,559,653	5,762,126	5,762,126	6,003,074	2,268,654	(3,493,472)
Substitutes	29,756,660	24,354,012	24,354,012	22,515,596	22,926,658	(1,427,354)
Summer Employment	8,746,365	6,999,316	6,999,316	9,853,798	9,952,289	2,952,973
TOTAL OTHER SALARIES	\$91,343,908	\$79,236,442	\$79,236,442	\$181,693,394	\$79,406,049	\$169,607
TOTAL SALARIES & WAGES	\$1,655,181,358	\$1,686,740,076	\$1,686,740,076	\$1,838,974,308	\$1,789,786,498	\$103,046,422
CONTRACTUAL SERVICES						
Consultants	330,005	230,539	230,539	217,330	217,330	(13,209)
Other Contractual	7,546,756	16,591,417	16,591,417	22,631,322	22,325,086	5,733,669
TOTAL CONTRACTUAL SERVICES	\$7,876,761	\$16,821,956	\$16,821,956	\$22,848,652	\$22,542,416	\$5,720,460
SUPPLIES & MATERIALS						
Instructional Materials	13,546,653	14,797,954	14,797,954	20,170,653	16,549,497	1,751,543
Media	2,837,416	2,776,098	2,776,098	2,823,876	2,823,876	47,778
Other Supplies and Materials	1,106,668	10,629,129	10,629,129	26,073,589	24,973,089	14,343,960
Textbooks	1,482,872	3,653,006	3,653,006	3,151,299	3,149,922	(503,084)
TOTAL SUPPLIES & MATERIALS	\$18,973,609	\$31,856,187	\$31,856,187	\$52,219,417	\$47,496,384	\$15,640,197
OTHER COSTS						
Insurance and Employee Benefits	18,688,835	8,766,333	8,766,333	8,475,150	8,293,096	(473,237)
Extracurricular Purchases	2,220,257	1,623,536	1,623,536	1,633,110	1,633,110	9,574
Other Systemwide Activity	12,913,495	12,338,568	12,338,568	15,331,770	15,080,770	2,742,202
Travel	242,526	602,051	602,051	584,462	537,158	(64,893)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$34,065,112	\$23,330,488	\$23,330,488	\$26,024,492	\$25,544,134	\$2,213,646
FURNITURE & EQUIPMENT						
Equipment	576,857	1,443,563	1,443,563	1,458,563	1,457,563	14,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$576,857	\$1,443,563	\$1,443,563	\$1,458,563	\$1,457,563	\$14,000
GRAND TOTAL AMOUNTS	\$1,716,673,697	\$1,760,192,270	\$1,760,192,270	\$1,941,525,432	\$1,886,826,995	\$126,634,725

Mission

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS)

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

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

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

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

Racial Equity and Social Justice

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

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

- Collaboration with central partners (Division of Financial Management, Division of Human Resources and Talent Management, Division of School Leadership and Improvement, Division of Teaching and Learning, and Division of Specialized Support Services) takes place regularly to discuss specific school and student needs. We discuss/identify anomalies, continuity of positions, and schools' unique needs.
- Yearly staffing retreats are held to conduct school-by-school analysis of positions based on projected enrollment and potential programmatic changes to consider the impact on the school that might result from any changes. Schools that may need staffing adjustments or reconsideration of the classroom teacher formula are identified. Recommendations are identified for chief approval based on the needs of students and staff.
- A Google-based survey has been developed for principals to submit staffing requests and the rationale for those requests. Central services partners meet biweekly during staffing season to holistically review the requests and make recommendations for additional staffing based on student needs.
- Special education staff conducts yearly staffing meetings to analyze special education staffing allocations and to discuss the current use of human resources, trend enrollment, facilities use, and Maryland Online Individualized Education Program data, as well as information provided by principals regarding school and community needs in order to maximize staffing where it is needed.
- Federal Title I funds are allocated to 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)	137.0	
Assistant School Administrator (N)	9.0	
IT Systems Specialist (18-25)	38.0	
Elementary School Administrative Secretary (17)	137.0	
Security Assistant (14)	28.0	
School Secretary I (12)	148.0	
Other Support Positions		
Building Services (6-16)	668.0*	
Food Services (6-16)	211.313*	
Teacher Positions		
Counselor (B-D)	193.5	
Media Specialist (B-D)	137.0	
Teacher, Reading Specialist (B-D)	137.0	
Parent Educator (A-D)	1.5**	
Teacher (A-D)	3,084.0	
Teacher, Academic Intervention (A-D)	48.9	
Teacher, Art (A-D)	160.0	
Teacher, Focus (A-D)	91.4	
Teacher, Focus/Title I (A-D)	155.4***	
Teacher, General Music (A-D)	160.0	
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)	46.5	
Teacher, Physical Education (A-D)	160.0	
Teacher, Pre-K (A-D)	99.1	
Teacher, Pre-K/Title I (A-D)	5.0***	
Teacher, Reading Initiative (A-D)	34.8	
Teacher, Reading Support (A-D)	7.0	
Teacher, Special Programs (A-D)	15.8	
Teacher, Special Education (A-D)	0.5	
Teacher, Staff Development (A-D)	137.0	
Support Positions		
Family Engagement Specialist (22)	10.5	
Parent Community Coordinator/Title I (17)	11.675***	
Paraeducator Level II, 504 (15-16)	23.0	
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)	107.125	
Paraeducator Level II, PreK/Title I (15-16)	7.5***	
Paraeducator Level II, Special Education (15-16)	0.563	
Paraeducator Level I (13-14)	249.75	
Paraeducator Level I, 504 (13-14)	2.25	
Paraeducator Level I, Focus (13-14)	55.125	
Paraeducator Level I, Title I (13-14)	52.115***	
Media Assistant (12)	71.0	
Lunch Hour Aide (12)	153.0	
Lunch Hour Aide (7)	14.5	

F.T.E. Positions 6,121.653

*This chart includes 879.313 positions from School Plant Operations and Food Services.

**Positions funded by the Head Start grant.

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

FY 2026 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	275.0000	282.0000	282.0000	283.0000	283.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	4,832.8000	4,692.6000	4,692.6000	4,698.4000	4,701.6000	9.0000
Supporting Services	1,121.7380	1,126.2630	1,126.2630	1,185.4280	1,141.0530	14.7900
TOTAL POSITIONS (FTE)	6,229.5380	6,100.8630	6,100.8630	6,166.8280	6,125.6530	24.7900
POSITIONS DOLLARS						
Administrative	43,589,378	45,808,210	45,808,210	45,837,796	47,624,244	1,816,034
Business / Operations Admin	-	-	-	-	-	-
Professional	453,807,163	461,106,117	461,106,117	461,431,910	478,398,947	17,292,830
Supporting Services	52,812,841	55,984,835	55,984,835	59,436,199	59,816,284	3,831,449
TOTAL POSITIONS DOLLARS	\$550,209,382	\$562,899,162	\$562,899,162	\$566,705,905	\$585,839,475	\$22,940,313
OTHER SALARIES						
Extracurricular Salary	779,094	809,678	809,678	809,678	835,993	26,315
Other Non Position Salaries	15,070,287	12,089,434	12,089,434	114,448,164	13,630,542	1,541,108
Professional Part time	3,868,781	197,755	197,755	573,922	580,349	382,594
Supporting Services Part-time	4,708,756	4,378,464	4,378,464	4,424,440	4,552,736	174,272
Stipends	803,434	4,742,863	4,742,863	5,013,527	1,271,995	(3,470,868)
Substitutes	12,095,579	11,435,405	11,435,405	10,779,409	10,869,275	(566,130)
Summer Employment	1,485,370	1,391,706	1,391,706	1,260,442	1,320,671	(71,035)
TOTAL OTHER SALARIES	\$38,811,301	\$35,045,305	\$35,045,305	\$137,309,582	\$33,061,561	(\$1,983,744)
TOTAL SALARIES & WAGES	\$589,020,682	\$597,944,467	\$597,944,467	\$704,015,487	\$618,901,036	\$20,956,569
CONTRACTUAL SERVICES						
Consultants	178,000	220,000	220,000	210,000	210,000	(10,000)
Other Contractual	2,047,685	3,268,286	3,268,286	3,053,759	3,053,759	(214,527)
TOTAL CONTRACTUAL SERVICES	\$2,225,685	\$3,488,286	\$3,488,286	\$3,263,759	\$3,263,759	(\$224,527)
SUPPLIES & MATERIALS						
Instructional Materials	5,895,034	5,316,761	5,316,761	8,591,706	6,197,181	880,420
Media	1,821,763	1,634,866	1,634,866	1,678,521	1,678,521	43,655
Other Supplies and Materials	447,294	6,687,761	6,687,761	21,643,979	20,343,979	13,656,218
Textbooks	184,080	797,777	797,777	801,177	801,177	3,400
TOTAL SUPPLIES & MATERIALS	\$8,348,171	\$14,437,165	\$14,437,165	\$32,715,383	\$29,020,858	\$14,583,693
OTHER COSTS						
Insurance and Employee Benefits	10,436,274	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	169,683	169,683	169,683
Other Systemwide Activity	442,376	349,865	349,865	349,865	699,865	350,000
Travel	39,508	334,150	334,150	333,150	333,150	(1,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$10,918,159	\$704,715	\$704,715	\$873,398	\$1,223,398	\$518,683
FURNITURE & EQUIPMENT						
Equipment	76,541	563,927	563,927	563,927	563,927	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,541	\$563,927	\$563,927	\$563,927	\$563,927	-
GRAND TOTAL AMOUNTS	\$610,589,238	\$617,138,560	\$617,138,560	\$741,431,954	\$652,972,978	\$35,834,418

Elementary Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	130.0000	129.0000	129.0000	137.0000	137.0000	8.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	8.0000	16.0000	16.0000	9.0000	9.0000	(7.0000)
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 Counselor, Elementary (10 mo)	190.0000	189.0000	189.0000	193.5000	193.5000	4.5000
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)	12.2000	14.8000	14.8000	14.8000	15.8000	1.0000
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	35.1000	40.8000	40.8000	34.8000	34.8000	(6.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	154.5000	151.3000	151.3000	160.0000	160.0000	8.7000
F01	C03	AD Teacher, Instrumental Music (10 mo)	44.2000	44.5000	44.5000	44.5000	46.5000	2.0000
F01	C03	AD Teacher, General Music (10 mo)	154.5000	151.3000	151.3000	160.0000	160.0000	8.7000
F01	C03	AD Teacher, Focus (10 mo)	94.7000	94.7000	94.7000	91.4000	91.4000	(3.3000)
F01	C03	AD Teacher, Elementary (10 mo)	3,246.0000	3,110.0000	3,110.0000	3,085.0000	3,084.0000	(26.0000)
F01	C03	AD Teacher, Art (10 mo)	154.5000	151.3000	151.3000	160.0000	160.0000	8.7000
F01	C03	AD Teacher, Acad Intervention (10 mo)	48.7000	48.9000	48.9000	48.9000	48.9000	-
F01	C03	22 Family Engagement Specialist	-	-	-	26.0000	10.5000	10.5000
F01	C02	17 Elem/Special School Admin Secretary	-	-	137.0000	137.0000	137.0000	-
F01	C02	16 School Admin Secretary	137.0000	137.0000	-	-	-	-
F01	C03	15 - 16 Paraeducator Lvl II, 504	-	-	-	-	23.0000	23.0000
F01	C02	14 Security Assistant (10 mo)	-	-	-	35.0000	28.0000	28.0000
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	148.1250	145.3750	145.3750	141.2500	181.7500	36.3750
F01	C03	13 - 14 Paraeducator Lvl I, Focus (10 mo)	56.8750	56.8750	56.8750	55.1250	55.1250	(1.7500)
F01	C03	13 - 14 Paraeducator Lvl I, 504	-	-	-	-	2.2500	2.2500
F01	C02	12 School Sec I (10 mo)	145.0000	147.0000	147.0000	148.0000	148.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	72.7500	72.5000	72.5000	71.0000	71.0000	(1.5000)
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	155.2500	155.2500	153.0000	153.0000	(2.2500)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	28.0000	35.0000	35.0000	45.0000	-	(35.0000)
F01	C03	07 Lunch Hour Aide Perm (10 mo)	172.3750	14.6250	14.6250	14.5000	14.5000	(0.1250)
SUBTOTAL			5,587.5250	5,460.2250	5,460.2250	5,519.7750	5,520.0250	59.8000

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	40.5000	40.5000	40.5000	-	(40.5000)
SUBTOTAL			53.0000	53.0000	53.0000	53.0000	12.5000	(40.5000)

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

Elementary Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Foundational Early Literacy								
F01	C02	BD Instructional Spec	2.0000	-	-	-	-	-
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	55.6000	55.5000	55.5000	55.5000	55.5000	-
SUBTOTAL			57.6000	55.5000	55.5000	55.5000	55.5000	-

Prekindergarten School-based Programs								
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	84.5000	85.1000	85.1000	99.1000	99.1000	14.0000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	-	0.5630	0.5630
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	84.2500	86.5000	86.5000	107.1250	107.1250	20.6250
F01	C06	12 - 13 Paraeducator Spec Ed (10 mo)	0.5630	0.5630	0.5630	0.5630	-	(0.5630)
SUBTOTAL			169.8130	172.6630	172.6630	207.2880	207.2880	34.6250

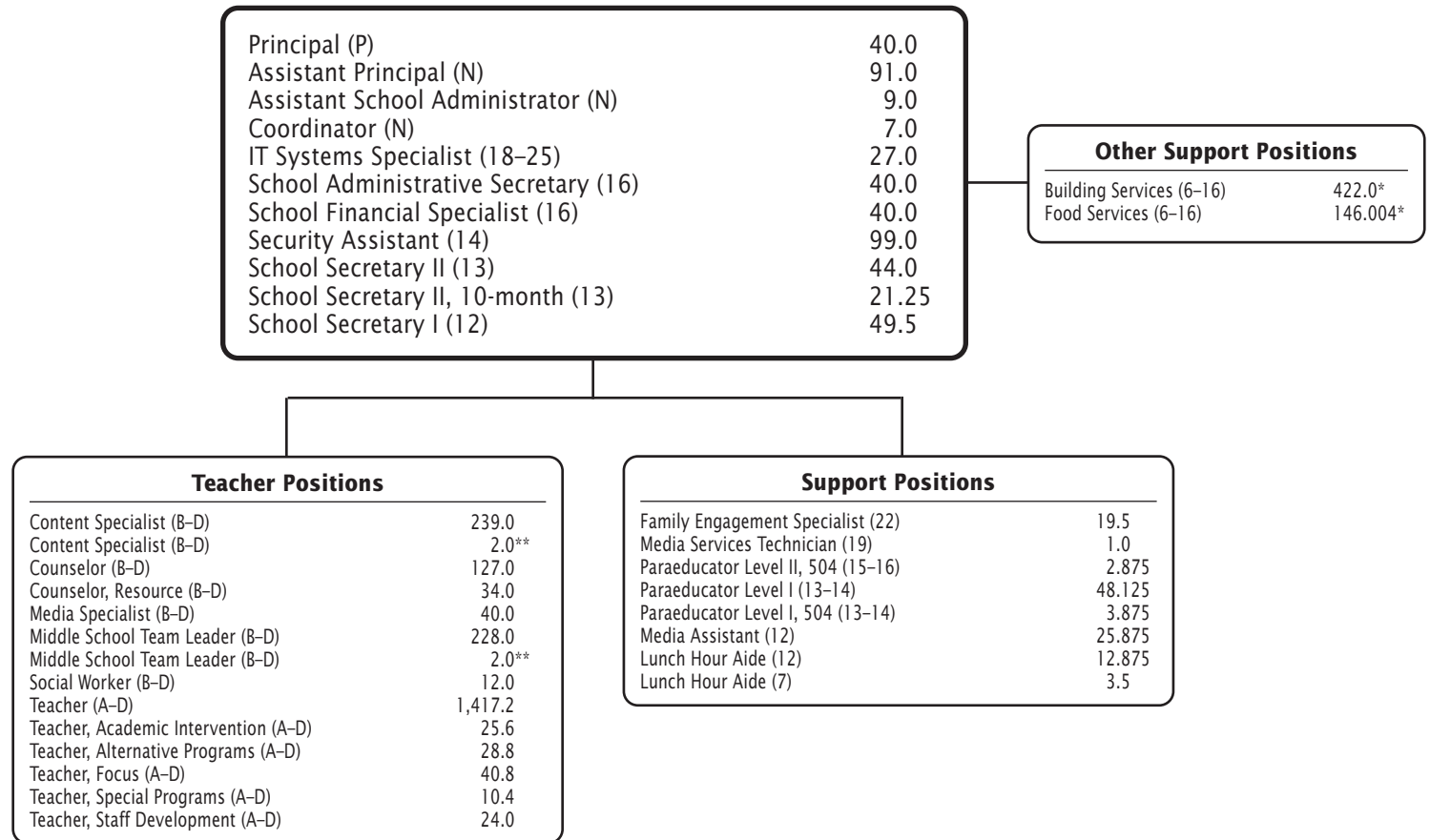
Head Start School-based Programs								
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	12.3000	12.3000	12.3000	8.4000	(3.9000)
F01	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	15.4750	14.3500	14.3500	20.8500	12.0250	(2.3250)
SUBTOTAL			28.7750	26.6500	26.6500	33.1500	20.4250	(6.2250)

Grant: Head Start School-based Programs								
F02	C03	AD Teacher, Head Start (10 mo)	11.9000	11.9000	11.9000	4.4000	8.0000	(3.9000)
F02	C03	AD Parent Educator (10 mo)	-	-	-	-	1.5000	1.5000
F02	C03	15 - 16 Paraeducator Lvl II, Head Start (10 mo)	11.8000	11.8000	11.8000	4.3000	11.0000	(0.8000)
SUBTOTAL			23.7000	23.7000	23.7000	8.7000	20.5000	(3.2000)

Grant: Title I, Part A School-based Programs								
F02	C03	BD Team Leader-Middle School (10 mo)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F02	C03	BD Content Specialist (10 mo)	-	-	-	2.0000	2.0000	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	155.4000	155.4000	-
F02	C03	17 Parent Comm Coord (10 mo)	16.7250	16.7250	16.7250	11.6750	11.6750	(5.0500)
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
F02	C03	13 - 14 Paraeducator Lvl I, Focus (10 mo)	69.7750	69.7750	69.7750	52.1150	-	(69.7750)
SUBTOTAL			271.1250	271.1250	271.1250	251.4150	251.4150	(19.7100)

TOTAL POSITIONS			6,229.5380	6,100.8630	6,100.8630	6,166.8280	6,125.6530	24.7900
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Middle Schools



F.T.E. Positions 2,816.175

*In addition, this chart includes 568.004 positions from School Plant Operations and Food Services.

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

FY 2026 OPERATING BUDGET

Middle Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	142.0000	144.0000	144.0000	146.0000	147.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	2,276.3000	2,188.6000	2,188.6000	2,232.5000	2,226.8000	38.2000
Supporting Services	396.0000	404.3750	404.3750	423.1250	438.3750	34.0000
TOTAL POSITIONS (FTE)	2,814.3000	2,736.9750	2,736.9750	2,801.6250	2,812.1750	75.2000
POSITIONS DOLLARS						
Administrative	22,057,066	22,717,655	22,717,655	22,939,159	23,603,895	886,240
Business / Operations Admin	-	-	-	-	-	-
Professional	224,079,496	226,996,820	226,996,820	230,402,044	235,222,768	8,225,948
Supporting Services	21,924,958	22,247,378	22,247,378	23,480,566	25,884,939	3,637,561
TOTAL POSITIONS DOLLARS	\$268,061,521	\$271,961,853	\$271,961,853	\$276,821,769	\$284,711,602	\$12,749,749
OTHER SALARIES						
Extracurricular Salary	1,813,819	1,840,712	1,840,712	1,840,712	1,900,535	59,823
Other Non Position Salaries	1,717,177	2,424,222	2,424,222	1,959,950	2,038,737	(385,485)
Professional Part time	163,025	362,111	362,111	1,266,993	1,278,761	916,650
Supporting Services Part-time	369,689	493,324	493,324	493,324	509,357	16,033
Stipends	-	-	-	-	-	-
Substitutes	6,252,026	4,042,252	4,042,252	3,119,161	3,250,534	(791,718)
Summer Employment	64,133	104,782	104,782	104,782	107,312	2,530
TOTAL OTHER SALARIES	\$10,379,870	\$9,267,403	\$9,267,403	\$8,784,922	\$9,085,236	(\$182,167)
TOTAL SALARIES & WAGES	\$278,441,390	\$281,229,256	\$281,229,256	\$285,606,691	\$293,796,838	\$12,567,582
CONTRACTUAL SERVICES						
Consultants	-	3,209	3,209	-	-	(3,209)
Other Contractual	180,856	740,123	740,123	633,127	633,127	(106,996)
TOTAL CONTRACTUAL SERVICES	\$180,856	\$743,332	\$743,332	\$633,127	\$633,127	(\$110,205)
SUPPLIES & MATERIALS						
Instructional Materials	2,799,400	3,241,288	3,241,288	4,645,575	4,123,525	882,237
Media	427,847	439,352	439,352	498,057	498,057	58,705
Other Supplies and Materials	47,718	3,003,346	3,003,346	3,543,346	3,543,346	540,000
Textbooks	212,600	562,657	562,657	554,057	554,057	(8,600)
TOTAL SUPPLIES & MATERIALS	\$3,487,565	\$7,246,643	\$7,246,643	\$9,241,035	\$8,718,985	\$1,472,342
OTHER COSTS						
Insurance and Employee Benefits	350	-	-	-	-	-
Extracurricular Purchases	447,401	441,325	441,325	375,325	375,325	(66,000)
Other Systemwide Activity	24,795	32,359	32,359	32,359	32,359	-
Travel	23,461	31,753	31,753	31,753	31,753	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$496,007	\$505,437	\$505,437	\$439,437	\$439,437	(\$66,000)
FURNITURE & EQUIPMENT						
Equipment	107,405	204,176	204,176	211,176	211,176	7,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,405	\$204,176	\$204,176	\$211,176	\$211,176	\$7,000
GRAND TOTAL AMOUNTS	\$282,713,223	\$289,928,844	\$289,928,844	\$296,131,466	\$303,799,563	\$13,870,719

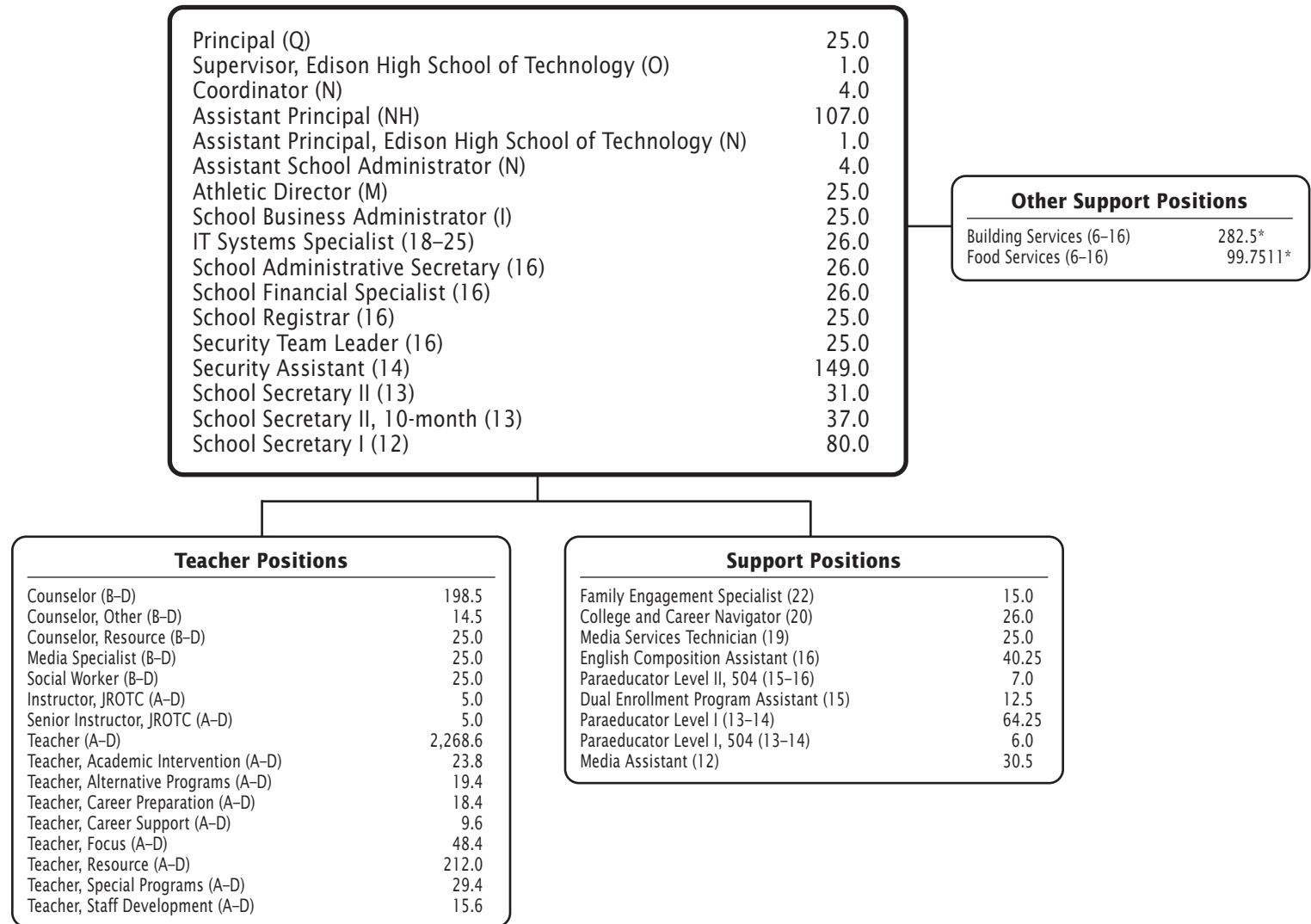
Middle Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	86.0000	88.0000	88.0000	90.0000	91.0000	3.0000
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)	229.0000	228.0000	228.0000	230.0000	228.0000	-
F01	C07	BD Social Worker	-	-	-	17.0000	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)	125.5000	128.0000	128.0000	126.5000	127.0000	(1.0000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	34.0000	34.0000	34.0000	34.0000	-
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)	40.0000	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, Middle (10 mo)	1,463.2000	1,390.0000	1,390.0000	1,416.4000	1,417.2000	27.2000
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	25.6000	-
F01	C03	22 Family Engagement Specialist	-	-	-	10.0000	19.5000	19.5000
F01	C03	19 Media Services Technician (10 mo)	-	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
F01	C02	14 Security Assistant (10 mo)	86.0000	91.5000	91.5000	100.0000	99.0000	7.5000
F01	C02	13 School Sec II (10 mo)	21.5000	22.0000	22.0000	21.2500	21.2500	(0.7500)
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)	23.2500	23.8750	23.8750	24.1250	48.1250	24.2500
F01	C03	13 - 14 Paraeducator Lvl I, 504	-	-	-	-	3.8750	3.8750
F01	C02	12 School Sec I (10 mo)	49.0000	49.2500	49.2500	49.0000	49.5000	0.2500
F01	C03	12 Media Assistant (10 mo)	25.0000	24.8750	24.8750	25.8750	25.8750	1.0000
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	12.8750	12.8750	12.8750	12.8750	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	-	(24.5000)
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.7500	3.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			2,787.3000	2,709.9750	2,709.9750	2,774.6250	2,785.1750	75.2000

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

TOTAL POSITIONS			2,814.3000	2,736.9750	2,736.9750	2,801.6250	2,812.1750	75.2000
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High Schools



F.T.E. Positions 3,786.7

*In addition, this chart includes 382.2511 positions from School Plant Operations and Food Services.

FY 2026 OPERATING BUDGET

High Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	144.0000	142.0000	142.0000	143.0000	167.0000	25.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	25.0000	-
Professional	3,057.3000	2,921.7000	2,921.7000	2,968.8000	2,943.2000	21.5000
Supporting Services	619.0000	620.1250	620.1250	633.6250	651.5000	31.3750
TOTAL POSITIONS (FTE)	3,845.3000	3,708.8250	3,708.8250	3,770.4250	3,786.7000	77.8750
POSITIONS DOLLARS						
Administrative	22,441,701	22,829,931	22,829,931	22,984,797	27,287,914	4,457,983
Business / Operations Admin	2,906,178	2,984,045	2,984,045	2,984,045	3,113,411	129,366
Professional	306,407,064	307,942,529	307,942,529	312,642,085	320,887,712	12,945,183
Supporting Services	33,247,251	33,499,563	33,499,563	34,468,585	36,863,814	3,364,251
TOTAL POSITIONS DOLLARS	\$365,002,194	\$367,256,068	\$367,256,068	\$373,079,512	\$388,152,851	\$20,896,783
OTHER SALARIES						
Extracurricular Salary	7,677,880	8,087,934	8,087,934	8,087,934	9,250,792	1,162,858
Other Non Position Salaries	2,807,858	3,487,908	3,487,908	2,710,754	2,824,111	(663,797)
Professional Part time	1,459,874	1,757,048	1,757,048	2,346,763	2,274,377	517,329
Supporting Services Part-time	979,872	1,080,525	1,080,525	973,060	1,024,178	(56,347)
Stipends	109,859	213,377	213,377	245,502	252,437	39,060
Substitutes	7,825,370	5,525,260	5,525,260	4,949,715	5,165,285	(359,975)
Summer Employment	1,949,207	2,465,732	2,465,732	2,647,411	2,727,547	261,815
TOTAL OTHER SALARIES	\$22,809,920	\$22,617,784	\$22,617,784	\$21,961,139	\$23,518,727	\$900,943
TOTAL SALARIES & WAGES	\$387,812,113	\$389,873,852	\$389,873,852	\$395,040,651	\$411,671,578	\$21,797,726
CONTRACTUAL SERVICES						
Consultants	6,750	7,330	7,330	7,330	7,330	-
Other Contractual	1,845,834	2,185,964	2,185,964	2,582,497	2,527,497	341,533
TOTAL CONTRACTUAL SERVICES	\$1,852,584	\$2,193,294	\$2,193,294	\$2,589,827	\$2,534,827	\$341,533
SUPPLIES & MATERIALS						
Instructional Materials	4,510,524	5,797,781	5,797,781	6,880,257	6,179,677	381,896
Media	583,398	693,219	693,219	647,298	647,298	(45,921)
Other Supplies and Materials	70,020	360,499	360,499	249,366	449,366	88,867
Textbooks	1,075,577	2,237,490	2,237,490	1,796,065	1,794,688	(442,802)
TOTAL SUPPLIES & MATERIALS	\$6,239,519	\$9,088,989	\$9,088,989	\$9,572,986	\$9,071,029	(\$17,960)
OTHER COSTS						
Insurance and Employee Benefits	9,572	7,965	7,965	-	-	(7,965)
Extracurricular Purchases	1,772,857	1,182,211	1,182,211	1,088,102	1,088,102	(94,109)
Other Systemwide Activity	11,942,079	11,693,453	11,693,453	14,664,543	14,064,543	2,371,090
Travel	60,491	141,051	141,051	118,016	79,262	(61,789)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$13,784,999	\$13,024,680	\$13,024,680	\$15,870,661	\$15,231,907	\$2,207,227
FURNITURE & EQUIPMENT						
Equipment	283,456	417,604	417,604	425,604	425,604	8,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$283,456	\$417,604	\$417,604	\$425,604	\$425,604	\$8,000
GRAND TOTAL AMOUNTS	\$409,972,672	\$414,598,419	\$414,598,419	\$423,499,729	\$438,934,945	\$24,336,526

High Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
High Schools								
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	103.0000	105.0000	105.0000	108.0000	107.0000	2.0000
F01	C02	N Coordinator (S)	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	7.0000	6.0000	6.0000	4.0000	4.0000	(2.0000)
F01	C02	M Athletic Director	-	-	-	-	25.0000	25.0000
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C07	BD Social Worker	-	-	-	25.0000	25.0000	25.0000
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	-	(25.0000)
F01	C03	BD Counselor Other (10 mo)	-	-	-	14.5000	14.5000	14.5000
F01	C03	BD Counselor, Secondary (10 mo)	188.5000	192.5000	192.5000	196.5000	196.5000	4.0000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	25.0000	15.0000	15.0000	15.0000	15.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	29.0000	29.4000	29.4000	29.4000	29.4000	-
F01	C03	AD Teacher, Resource (10 mo)	208.0000	208.0000	208.0000	208.0000	208.0000	-
F01	C03	AD Teacher, High (10 mo)	2,349.6000	2,240.0000	2,240.0000	2,245.2000	2,244.6000	4.6000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.0000	12.8000	12.8000	12.8000	9.6000	(3.2000)
F01	C03	AD Teacher, Career Preparation (10 mo)	14.0000	15.2000	15.2000	15.2000	18.4000	3.2000
F01	C03	AD Teacher, Alternvtve Prgms (10 mo)	19.0000	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	-	-	-	9.0000	15.0000	15.0000
F01	C03	20 College and Career Navigator	-	-	-	-	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)	41.1250	41.5000	41.5000	41.1250	40.2500	(1.2500)
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	-	(25.0000)
F01	C03	15 - 16 Paraeducator Lvl II, 504	-	-	-	-	7.0000	7.0000
F01	C02	14 Security Assistant (10 mo)	137.0000	139.5000	139.5000	148.0000	147.0000	7.5000
F01	C02	13 School Sec II (10 mo)	39.0000	40.0000	40.0000	37.0000	37.0000	(3.0000)
F01	C02	13 School Sec II	28.0000	29.0000	29.0000	29.0000	30.0000	1.0000
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	58.2500	58.0000	58.0000	57.7500	57.5000	(0.5000)
F01	C03	13 - 14 Paraeducator Lvl I, 504	-	-	-	-	6.0000	6.0000

High Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C02	12 School Sec I (10 mo)	81.0000	82.0000	82.0000	80.0000	80.0000	(2.0000)
F01	C03	12 Media Assistant (10 mo)	30.6250	31.6250	31.6250	30.5000	30.5000	(1.1250)
F01	C03	12 Dual Enrollmnt Pgm Assistant (10 mo)	9.0000	10.5000	10.5000	12.5000	12.5000	2.0000
SUBTOTAL			3,766.3000	3,661.6250	3,661.6250	3,724.0750	3,740.3500	78.7250

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

Edison High School of Technology								
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	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)	23.0000	23.6000	23.6000	24.0000	24.0000	0.4000
F01	C03	20 College and Career Navigator	-	-	-	-	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	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 - 14 Paraeducator Lvl I (10 mo)	5.0000	6.0000	6.0000	6.7500	6.7500	0.7500
SUBTOTAL			43.0000	45.2000	45.2000	46.3500	46.3500	1.1500

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

High Schools

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

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

TOTAL POSITIONS	3,845.3000	3,708.8250	3,708.8250	3,770.4250	3,786.7000	77.8750
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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)	3.0
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

F.T.E. Positions 48.0

FY 2026 OPERATING BUDGET

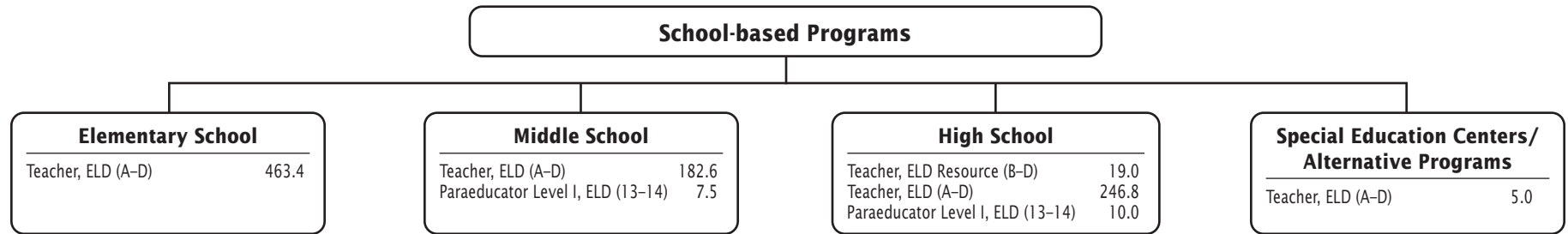
Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	29.0000	1.0000
Supporting Services	14.1250	14.1250	14.1250	14.1250	16.0000	1.8750
TOTAL POSITIONS (FTE)	46.1250	46.1250	46.1250	46.1250	48.0000	1.8750
POSITIONS DOLLARS						
Administrative	667,933	684,957	684,957	684,957	574,607	(110,350)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,669,139	3,063,839	3,063,839	3,063,839	3,096,881	33,042
Supporting Services	678,585	644,371	644,371	644,371	840,333	195,962
TOTAL POSITIONS DOLLARS	\$4,015,658	\$4,393,167	\$4,393,167	\$4,393,167	\$4,511,821	\$118,654
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	27,458	51,295	51,295	51,295	43,667	(7,628)
Supporting Services Part-time	271	14,465	14,465	14,465	2,970	(11,495)
Stipends	1,663	1,729	1,729	1,729	1,906	177
Substitutes	35,707	45,170	45,170	45,170	43,468	(1,702)
Summer Employment	7,750	63,467	63,467	63,467	19,063	(44,404)
TOTAL OTHER SALARIES	\$72,849	\$176,126	\$176,126	\$176,126	\$111,074	(\$65,052)
TOTAL SALARIES & WAGES	\$4,088,507	\$4,569,293	\$4,569,293	\$4,569,293	\$4,622,895	\$53,602
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	46,721	99,231	99,231	102,590	66,105	(33,126)
TOTAL CONTRACTUAL SERVICES	\$46,721	\$99,231	\$99,231	\$102,590	\$66,105	(\$33,126)
SUPPLIES & MATERIALS						
Instructional Materials	33,054	44,001	44,001	44,001	40,000	(4,001)
Media	-	-	-	-	-	-
Other Supplies and Materials	12,543	4,500	4,500	4,500	4,000	(500)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$45,597	\$48,501	\$48,501	\$48,501	\$44,000	(\$4,501)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	2,000	2,000	2,000	1,000	(1,000)
Travel	3,302	13,650	13,650	13,650	5,100	(8,550)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,302	\$15,650	\$15,650	\$15,650	\$6,100	(\$9,550)
FURNITURE & EQUIPMENT						
Equipment	2,023	4,000	4,000	4,000	3,000	(1,000)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$2,023	\$4,000	\$4,000	\$4,000	\$3,000	(\$1,000)
GRAND TOTAL AMOUNTS	\$4,186,151	\$4,736,675	\$4,736,675	\$4,740,034	\$4,742,100	\$5,425

Alternative Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Alternative Education Programs								
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgrm	3.0000	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C03	AD Teacher, Alternrtve Prgrms (10 mo)	18.0000	18.0000	18.0000	18.0000	19.0000	1.0000
F01	C02	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	17 - 18 Paraeducator Lvl III, Spec Ed	-	-	-	-	0.8750	0.8750
F01	C02	16 Security Team Leader (10 mo)	-	-	-	-	1.0000	1.0000
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	14 Security Assistant (10 mo)	3.0000	3.0000	3.0000	3.0000	4.0000	1.0000
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	3.0000	3.0000	3.0000	2.0000	(1.0000)
SUBTOTAL			46.1250	46.1250	46.1250	46.1250	48.0000	1.8750
TOTAL POSITIONS			46.1250	46.1250	46.1250	46.1250	48.0000	1.8750

English Learners and Multilingual Education School-based Programs



English Learners and Multilingual Education School-based Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	817.0000	869.8000	869.8000	916.8000	916.8000	47.0000
Supporting Services	48.1250	17.5000	17.5000	17.5000	17.5000	-
TOTAL POSITIONS (FTE)	865.1250	887.3000	887.3000	934.3000	934.3000	47.0000
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	80,745,055	88,845,863	88,845,863	92,140,140	97,001,537	8,155,674
Supporting Services	607,148	1,133,592	1,133,592	1,133,592	625,742	(507,850)
TOTAL POSITIONS DOLLARS	\$81,352,203	\$89,979,455	\$89,979,455	\$93,273,732	\$97,627,279	\$7,647,824
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	69	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	7,386	48,469	48,469	48,469	50,044	1,575
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$7,455	\$48,469	\$48,469	\$48,469	\$50,044	\$1,575
TOTAL SALARIES & WAGES	\$81,359,658	\$90,027,924	\$90,027,924	\$93,322,201	\$97,677,323	\$7,649,399
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$81,359,658	\$90,027,924	\$90,027,924	\$93,322,201	\$97,677,323	\$7,649,399

English Learners and Multilingual Education School-based Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
English Learners and Multilingual Education School-based Programs								
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	19.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, ELD (10 mo)	800.0000	850.8000	850.8000	897.8000	897.8000	47.0000
F01	C03	13-14 Paraeducator Lv I, ELD (10 mo)	48.1250	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			865.1250	887.3000	887.3000	934.3000	934.3000	47.0000
TOTAL POSITIONS			865.1250	887.3000	887.3000	934.3000	934.3000	47.0000

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

	FY2024	FY2025	FY2026	FY2026
	BUDGET	BUDGET	BUDGET	CHANGE
<u>Elementary School</u>				
Enrollment:				
SLIFE Students	70	70	70	0
EML Students (ELP Levels 1)*	18,777	18,701	18,019	(682)
Total Enrollment	18,847	18,771	18,089	(682)
Positions:				
SLIFE Teachers Alloc	6.0000	0.0000	6.0000	6.0000
ELD Teachers Alloc	458.2000	478.0000	457.4000	(20.6000)
Paraeducators	4.0000	0.0000	0.0000	0.0000
Total Positions	468.2000	478.0000	463.4000	(14.6000)
<u>Middle School</u>				
Enrollment:				
SLIFE Students	117	117	129	12
EML Students (ELP Levels 1-4)	5,425	5,821	6,729	908
Total Enrollment	5,542	5,938	6,858	920
Positions:				
SLIFE Teachers Alloc	9.4000	9.4000	9.0000	(0.4000)
ELD Teachers Alloc	124.0000	143.6000	173.6000	30.0000
Paraeducators	17.5000	7.5000	7.5000	0.0000
Total Positions	150.9000	160.5000	190.1000	29.6000
<u>High School</u>				
Enrollment:				
SLIFE Students	439	310	333	23
EML Students (ELP Levels 1-4)	6,205	7,144	8,463	1,319
Total Enrollment	6,644	7,454	8,796	1,342
Positions:				
SLIFE Teachers Alloc	13.2000	14.8000	12.6000	(2.2000)
ELD Teachers Alloc	180.0000	197.0000	233.2000	36.2000
ELD Teachers (Edison)	-	-	1.0000	1.0000
CREA Teachers (Edison)	4.2000	3.0000	-	(3.0000)
Resource Teachers	17.0000	19.0000	19.0000	0.0000
Paraeducators	26.6250	10.0000	10.0000	0.0000
Total Positions	241.0250	243.8000	275.8000	32.0000
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	90	90	95	-
Total Enrollment	90	90	95	-
Positions:				
ELD Teachers	5.0000	5.0000	5.0000	-
Total Positions	5.0000	5.0000	5.0000	-
Total Enrollment	31,123	32,253	33,838	1,585
Total Teachers**	800.0000	850.8000	897.8000	47.0000
Total Paraeducators	48.1250	17.5000	17.5000	-

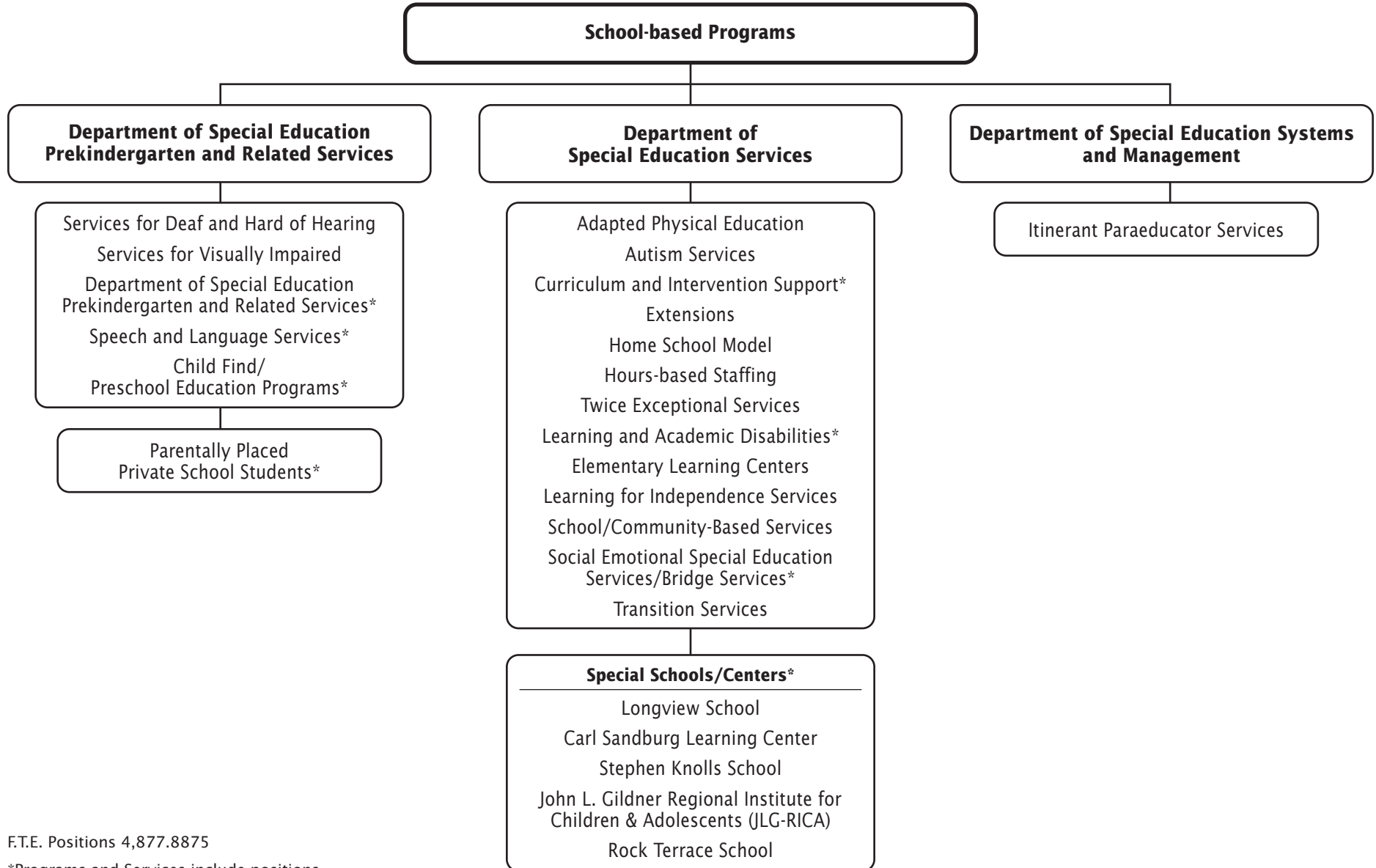
* Staffing does not include prekindergarten and parent refusals

** Does not include resource teachers

Special Education Services Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	9.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,415.8500	2,448.3360	2,448.3360	2,615.9250	2,432.0000	(16.3360)
Supporting Services	1,850.9250	1,897.7143	1,897.7143	2,438.8875	2,438.8875	541.1732
TOTAL POSITIONS (FTE)	4,275.7750	4,354.0503	4,354.0503	5,061.8125	4,877.8875	523.8372
POSITIONS DOLLARS						
Administrative	1,248,522	1,277,560	1,277,560	1,133,897	1,209,861	(67,699)
Business / Operations Admin	-	-	-	-	-	-
Professional	217,224,560	229,037,783	229,037,783	240,135,752	236,048,185	7,010,402
Supporting Services	76,723,409	80,698,586	80,698,586	101,737,180	112,279,375	31,580,789
TOTAL POSITIONS DOLLARS	\$295,196,492	\$311,013,929	\$311,013,929	\$343,006,829	\$349,537,421	\$38,523,492
OTHER SALARIES						
Extracurricular Salary	9,509	8,835	8,835	8,835	9,122	287
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	289,473	137,136	137,136	212,417	322,001	184,865
Supporting Services Part-time	9,538,337	4,900,142	4,900,142	3,098,220	3,180,220	(1,719,922)
Stipends	644,697	804,157	804,157	742,316	742,316	(61,841)
Substitutes	3,540,592	3,257,456	3,257,456	3,573,672	3,548,052	290,596
Summer Employment	5,239,906	2,973,629	2,973,629	5,777,696	5,777,696	2,804,067
TOTAL OTHER SALARIES	\$19,262,514	\$12,081,355	\$12,081,355	\$13,413,156	\$13,579,407	\$1,498,052
TOTAL SALARIES & WAGES	\$314,459,006	\$323,095,284	\$323,095,284	\$356,419,985	\$363,116,828	\$40,021,544
CONTRACTUAL SERVICES						
Consultants	145,255	-	-	-	-	-
Other Contractual	3,425,660	10,297,813	10,297,813	16,259,349	16,044,598	5,746,785
TOTAL CONTRACTUAL SERVICES	\$3,570,915	\$10,297,813	\$10,297,813	\$16,259,349	\$16,044,598	\$5,746,785
SUPPLIES & MATERIALS						
Instructional Materials	308,640	398,123	398,123	9,114	9,114	(389,009)
Media	4,408	8,661	8,661	-	-	(8,661)
Other Supplies and Materials	529,094	573,023	573,023	632,398	632,398	59,375
Textbooks	10,615	55,082	55,082	-	-	(55,082)
TOTAL SUPPLIES & MATERIALS	\$852,756	\$1,034,889	\$1,034,889	\$641,512	\$641,512	(\$393,377)
OTHER COSTS						
Insurance and Employee Benefits	8,242,638	8,737,668	8,737,668	8,454,450	8,272,396	(465,272)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	504,244	260,891	260,891	283,003	283,003	22,112
Travel	115,763	81,447	81,447	87,893	87,893	6,446
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$8,862,646	\$9,080,006	\$9,080,006	\$8,825,346	\$8,643,292	(\$436,714)
FURNITURE & EQUIPMENT						
Equipment	107,432	253,856	253,856	253,856	253,856	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,432	\$253,856	\$253,856	\$253,856	\$253,856	-
GRAND TOTAL AMOUNTS	\$327,852,754	\$343,761,848	\$343,761,848	\$382,400,048	\$388,700,086	\$44,938,238

Special Education Services—Overview



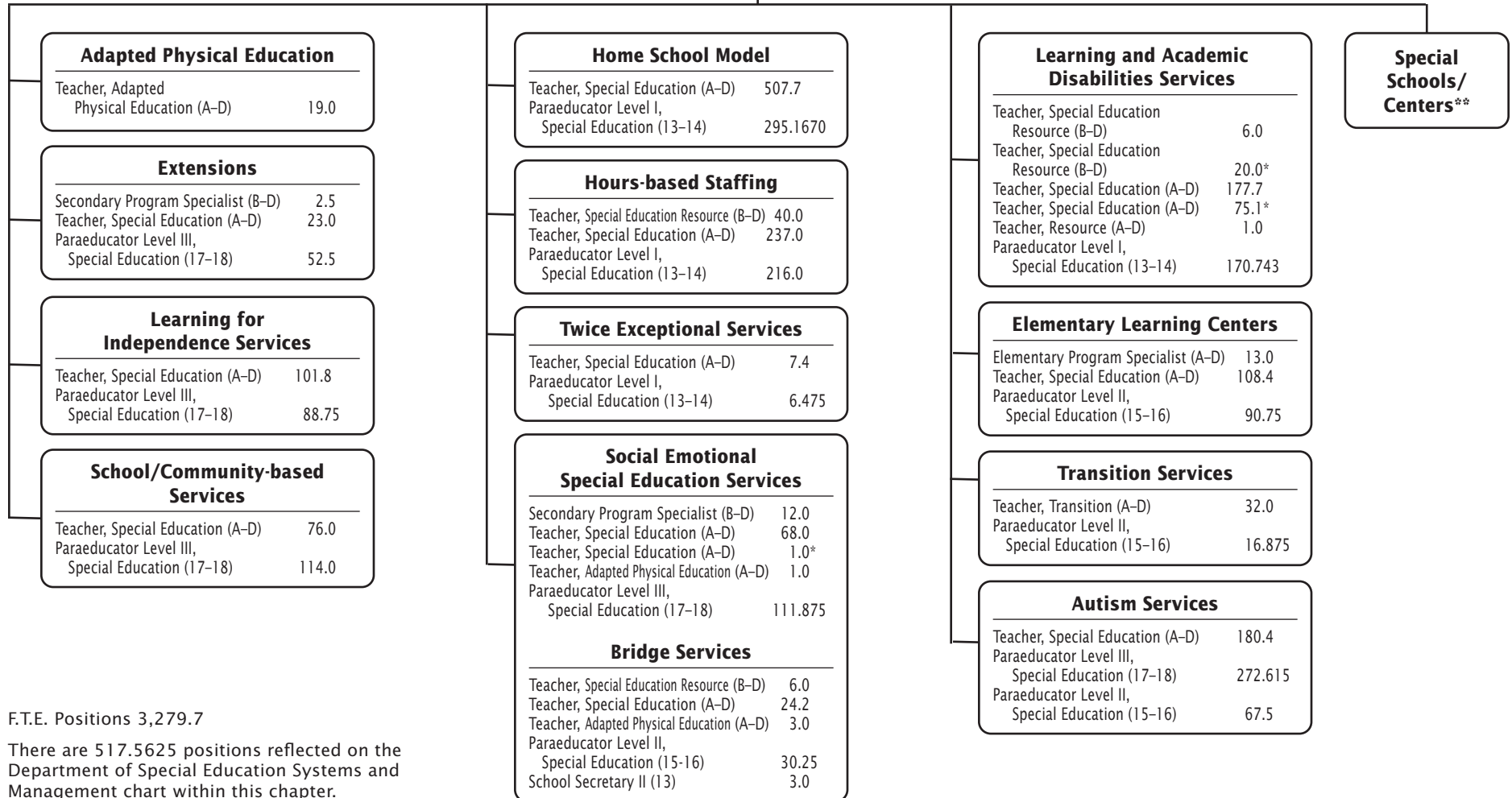
F.T.E. Positions 4,877.8875

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

FY 2026 OPERATING BUDGET

Department of Special Education Services

School-based Programs



F.T.E. Positions 3,279.7

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

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

FY 2026 OPERATING BUDGET

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	1.0000	1.0000	-	-	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,520.3000	1,540.8660	1,540.8660	1,824.3000	1,768.7000	227.8340
Supporting Services	1,212.5500	1,236.5593	1,236.5593	2,071.5125	2,071.0125	834.4532
TOTAL POSITIONS (FTE)	2,734.8500	2,778.4253	2,778.4253	3,895.8125	3,839.7125	1,061.2872
POSITIONS DOLLARS						
Administrative	136,196	143,663	143,663	-	-	(143,663)
Business / Operations Admin	-	-	-	-	-	-
Professional	136,708,687	142,923,229	142,923,229	164,663,749	170,016,034	27,092,805
Supporting Services	49,843,418	51,616,374	51,616,374	84,824,312	94,961,234	43,344,860
TOTAL POSITIONS DOLLARS	\$186,688,301	\$194,683,266	\$194,683,266	\$249,488,061	\$264,977,268	\$70,294,002
OTHER SALARIES						
Extracurricular Salary	9,509	8,835	8,835	8,835	9,122	287
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	113,282	113,491	113,491	186,300	295,300	181,809
Supporting Services Part-time	9,536,504	4,900,142	4,900,142	3,098,220	3,180,220	(1,719,922)
Stipends	556,105	684,230	684,230	565,126	565,126	(119,104)
Substitutes	3,540,592	3,257,456	3,257,456	3,573,672	3,548,052	290,596
Summer Employment	5,239,906	2,973,629	2,973,629	5,777,696	5,777,696	2,804,067
TOTAL OTHER SALARIES	\$18,995,897	\$11,937,783	\$11,937,783	\$13,209,849	\$13,375,516	\$1,437,733
TOTAL SALARIES & WAGES	\$205,684,198	\$206,621,049	\$206,621,049	\$262,697,910	\$278,352,784	\$71,731,735
CONTRACTUAL SERVICES						
Consultants	123,143	-	-	-	-	-
Other Contractual	3,412,394	4,109,342	4,109,342	7,054,595	6,839,844	2,730,502
TOTAL CONTRACTUAL SERVICES	\$3,535,537	\$4,109,342	\$4,109,342	\$7,054,595	\$6,839,844	\$2,730,502
SUPPLIES & MATERIALS						
Instructional Materials	258,477	261,862	261,862	-	-	(261,862)
Media	-	8,661	8,661	-	-	(8,661)
Other Supplies and Materials	246,077	425,873	425,873	372,380	372,380	(53,493)
Textbooks	9,421	55,082	55,082	-	-	(55,082)
TOTAL SUPPLIES & MATERIALS	\$513,975	\$751,478	\$751,478	\$372,380	\$372,380	(\$379,098)
OTHER COSTS						
Insurance and Employee Benefits	6,908,792	8,334,841	8,334,841	8,050,094	8,050,094	(284,747)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	411,929	72,686	72,686	74,798	74,798	2,112
Travel	41,704	25,099	25,099	30,190	30,190	5,091
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$7,362,426	\$8,432,626	\$8,432,626	\$8,155,082	\$8,155,082	(\$277,544)
FURNITURE & EQUIPMENT						
Equipment	103,859	53,856	53,856	53,856	53,856	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$103,859	\$53,856	\$53,856	\$53,856	\$53,856	-
GRAND TOTAL AMOUNTS	\$217,199,995	\$219,968,351	\$219,968,351	\$278,333,823	\$293,773,946	\$73,805,595

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	18.0000	18.0000	19.0000	19.0000	1.0000
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed Iti (10 mo)	150.7250	150.7250	150.7250	517.5625	517.5625	366.8375
SUBTOTAL			168.7250	168.7250	168.7250	536.5625	536.5625	367.8375

Extensions								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.5000	2.5000	2.5000	2.5000	2.5000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	-	-	(3.0000)
F01	C06	AD Teacher, Special Education (10 mo)	22.5000	23.5000	23.5000	22.5000	23.0000	(0.5000)
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	52.5000	52.5000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	49.8750	52.5000	52.5000	49.8750	-	(52.5000)
SUBTOTAL			79.8750	84.5000	84.5000	74.8750	78.0000	(6.5000)

Learning for Independence Services								
F01	C06	AD Teacher, Special Education (10 mo)	95.0000	100.0000	100.0000	101.8000	101.8000	1.8000
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	88.7500	88.7500
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	83.1250	87.5000	87.5000	89.2500	-	(87.5000)
SUBTOTAL			178.1250	187.5000	187.5000	191.0500	190.5500	3.0500

School/Community-based Services								
F01	C06	AD Teacher, Special Education (10 mo)	72.0000	73.0000	73.0000	76.0000	76.0000	3.0000
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	114.0000	114.0000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	108.0000	108.0000	108.0000	114.0000	-	(108.0000)
SUBTOTAL			180.0000	181.0000	181.0000	190.0000	190.0000	9.0000

Home School Model								
F01	C06	AD Teacher, Special Education (10 mo)	262.3750	290.5000	290.5000	525.5000	507.7000	217.2000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.1250	146.0000	146.0000	-	-	(146.0000)
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	-	-	-	295.1670	295.1670
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	210.6250	245.6250	245.6250	322.1250	-	(245.6250)
SUBTOTAL			619.1250	682.1250	682.1250	847.6250	802.8670	120.7420

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)	188.8000	184.0000	184.0000	267.0000	237.0000	53.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	-	-	(50.0000)
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	-	-	-	216.0000	216.0000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	187.2500	182.0443	182.0443	216.0000	-	(182.0443)
SUBTOTAL			466.0500	456.0443	456.0443	523.0000	493.0000	36.9557

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Twice Exceptional Services								
F01	C06	AD Teacher, Special Education (10 mo)	12.2000	9.6000	9.6000	7.4000	7.4000	(2.2000)
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	-	-	-	6.4750	6.4750
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	10.7750	8.3500	8.3500	6.4750	-	(8.3500)
SUBTOTAL			22.9750	17.9500	17.9500	13.8750	13.8750	(4.0750)

Social Emotional Special Education Services								
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C06	AD Teacher, Special Education (10 mo)	67.0000	68.0000	68.0000	68.0000	68.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	111.8750	111.8750
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	111.8750	111.8750	111.8750	111.8750	-	(111.8750)
SUBTOTAL			193.8750	194.8750	194.8750	192.8750	192.8750	(2.0000)

Bridge Services								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	29.4000	26.2000	26.2000	24.2000	24.2000	(2.0000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	30.2500	30.2500
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	35.5000	29.7500	29.7500	30.2500	-	(29.7500)
SUBTOTAL			77.9000	68.9500	68.9500	66.4500	66.4500	(2.5000)

Learning and Academic Disabilities Services								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	116.1000	115.9660	115.9660	177.6000	177.7000	61.7340
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	56.7000	56.0000	56.0000	-	-	(56.0000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	-	-	-	170.7430	170.7430
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	168.9250	164.5650	164.5650	170.6750	-	(164.5650)
SUBTOTAL			348.7250	343.5310	343.5310	355.2750	355.4430	11.9120

Elementary Learning Centers								
F01	C06	AD Teacher, Special Education (10 mo)	90.5000	90.5000	90.5000	95.5000	108.4000	17.9000
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
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	77.0000	79.1250	79.1250	80.8750	-	(79.1250)
SUBTOTAL			180.5000	182.6250	182.6250	189.3750	212.1500	29.5250

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Transition Services								
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	47.5000	47.5000	47.5000	47.0000	32.0000	(15.5000)
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	16.8750	16.8750
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	13.5000	13.5000	13.5000	16.8750	-	(13.5000)
SUBTOTAL			61.0000	61.0000	61.0000	63.8750	48.8750	(12.1250)
Autism Services								
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	177.2000	180.4000	180.4000
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	272.6150	272.6150
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	67.5000	67.5000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	-	-	-	325.7250	-	-
SUBTOTAL			-	-	-	502.9250	520.5150	520.5150
Grant: IDEA								
F02	C06	O Supervisor (S)	1.0000	-	-	-	-	-
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	18.0000	18.0000	18.0000	-	-	(18.0000)
F02	C03	BD Psychologist (10 mo)	1.5000	0.5000	0.5000	0.5000	-	(0.5000)
F02	C06	AD Teacher, Special Education (10 mo)	115.1000	111.1000	111.1000	110.6000	101.6000	(9.5000)
F02	C06	15 - 16 Paraeducator Lvl II, Spec Ed Iti (10 mo)	-	-	-	16.9500	16.9500	16.9500
F02	C06	12 -13 Paraeducator Spec Ed (10 mo)	2.3750	-	-	-	-	-
SUBTOTAL			157.9750	149.6000	149.6000	148.0500	138.5500	(11.0500)
TOTAL POSITIONS			2,734.8500	2,778.4253	2,778.4253	3,895.8125	3,839.7125	1,061.2872

Special Schools/Centers*

Longview School

Principal (P)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	0.5
Teacher, Special Education (A-D)	8.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.8
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	17.5
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)	12.0
Teacher, Special Education (A-D)	2.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.8
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	23.625
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Stephen Knolls School

Principal (P)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	7.7
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	12.25
School Secretary I (12)	0.5
Lunch Hour Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)

Principal (Q)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	1.0
Secondary Program Specialist (B-D)	2.0
Teacher, High (A-D)	0.5
Teacher, Special Education (A-D)	14.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Art (A-D)	1.0
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	13.625
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)	15.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
Special School Administrative Secretary (17)	1.0
Paraeducator Level III, Special Education (17-18)	14.0
Security Assistant (14)	1.0
School Secretary II (10-mth) (13)	1.0
Media Assistant (12)	0.5

F.T.E. Positions 192.375

*Positions funded by the IDEA grant.

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	68.9000	69.4000	69.4000	65.9000	66.0000	(3.4000)
Supporting Services	104.2500	98.8750	98.8750	93.3750	93.8750	(5.0000)
TOTAL POSITIONS (FTE)	180.1500	175.2750	175.2750	166.2750	166.8750	(8.4000)
POSITIONS DOLLARS						
Administrative	1,112,326	1,133,897	1,133,897	1,133,897	1,209,861	75,964
Business / Operations Admin	-	-	-	-	-	-
Professional	7,455,851	6,386,493	6,386,493	6,106,128	6,204,157	(182,336)
Supporting Services	4,198,362	4,743,675	4,743,675	4,529,362	4,272,538	(471,137)
TOTAL POSITIONS DOLLARS	\$12,766,539	\$12,264,065	\$12,264,065	\$11,769,387	\$11,686,556	(\$577,509)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,489	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,489	-	-	-	-	-
TOTAL SALARIES & WAGES	\$12,768,028	\$12,264,065	\$12,264,065	\$11,769,387	\$11,686,556	(\$577,509)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	28,272	-	-	-	-	-
Media	4,408	-	-	-	-	-
Other Supplies and Materials	21,361	5,000	5,000	4,000	4,000	(1,000)
Textbooks	1,194	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$55,234	\$5,000	\$5,000	\$4,000	\$4,000	(\$1,000)
OTHER COSTS						
Insurance and Employee Benefits	901,190	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	150	-	-	-	-	-
Travel	577	3,551	3,551	1,600	1,600	(1,951)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$901,917	\$3,551	\$3,551	\$1,600	\$1,600	(\$1,951)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$13,725,179	\$12,272,616	\$12,272,616	\$11,774,987	\$11,692,156	(\$580,460)

Special Schools/Centers

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	-
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)	3.0000	2.0000	2.0000	0.5000	0.5000	(1.5000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	0.6000	0.1000
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	0.6000	0.1000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.5000	1.5000	1.8000	1.8000	0.3000
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	17.5000	17.5000
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	20.1250	20.1250	20.1250	17.5000	-	(20.1250)
SUBTOTAL			29.6250	29.6250	29.6250	25.8000	26.0000	(3.6250)

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, 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	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)	15.5000	14.5000	14.5000	12.0000	12.0000	(2.5000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	0.6000	0.1000
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.7000	0.8000	0.1000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	23.6250	23.6250
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	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)	26.2500	23.6250	23.6250	23.6250	-	(23.6250)
SUBTOTAL			51.9500	48.3250	48.3250	45.8250	45.0250	(3.3000)

Special Schools/Centers

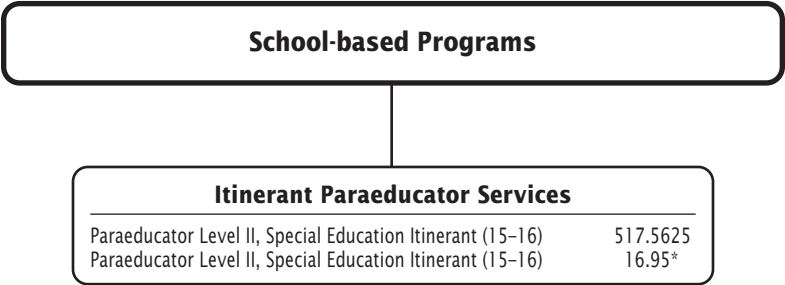
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Stephen Knolls School								
F01	C06	P Principal Special Centers	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	7.0000	7.5000	7.5000	7.7000	7.7000	0.2000
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	0.6000	0.1000
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	0.6000	0.1000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	12.2500	12.2500
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	12.2500	13.1250	13.1250	12.2500	-	(13.1250)
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			26.1250	27.5000	27.5000	26.8250	27.0250	(0.4750)

Regional Institute for Children and Adolescents								
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	-	-	-	-	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	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	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	13.6250	13.6250
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	14 Security Assistant (10 mo)	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)	17.5000	15.0000	15.0000	13.1250	-	(15.0000)
SUBTOTAL			33.0000	29.5000	29.5000	27.6250	28.1250	(1.3750)

Special Schools/Centers

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Rock Terrace School								
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	13.0000	15.0000	15.0000	15.0000	15.0000	-
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	17-18 Paraeducator Lvl III, Spec Ed	-	-	-	-	14.0000	14.0000
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	14 Security Assistant (10 mo)	2.1250	1.0000	1.0000	1.0000	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	14.1250	14.1250	14.0000	-	(14.1250)
SUBTOTAL			39.4500	40.3250	40.3250	40.2000	40.7000	0.3750
TOTAL POSITIONS			180.1500	175.2750	175.2750	166.2750	166.8750	(8.4000)

Department of Special Education Systems and Management



F.T.E. Positions 534.5125

*Positions funded by the IDEA Grant.

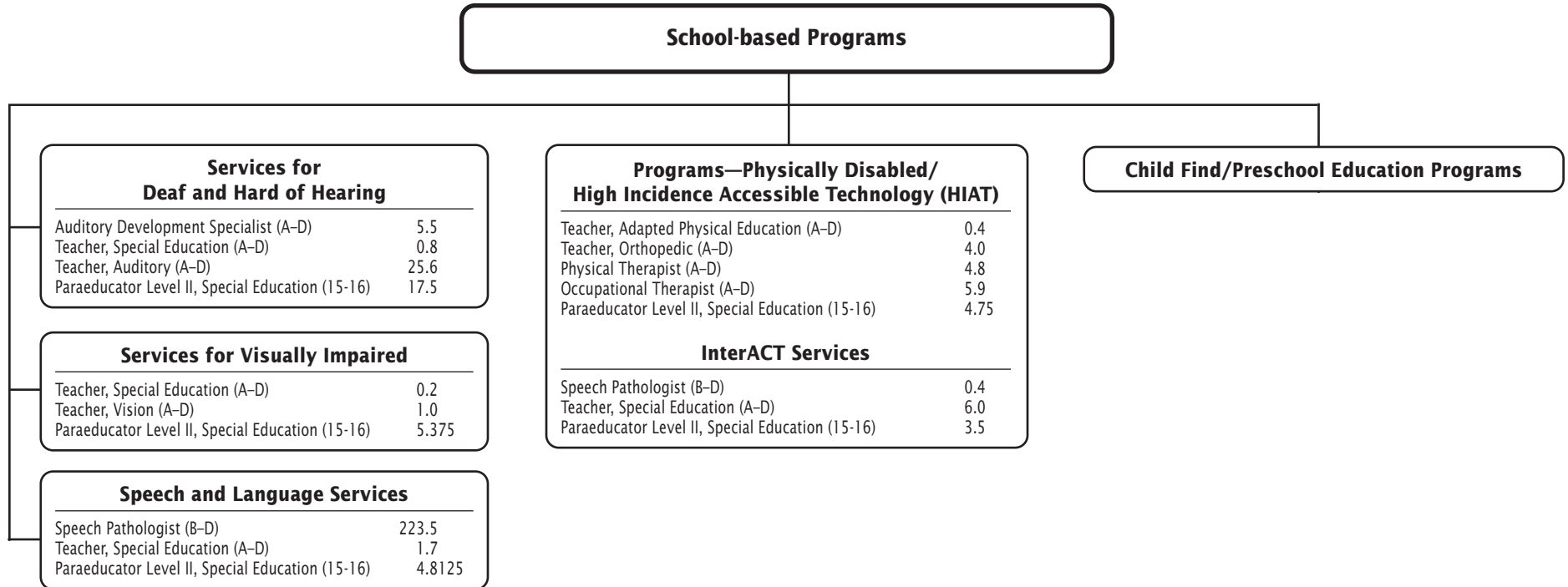
Department of Special Education Systems and Management

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

Department of Special Education Systems and Management

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

Department of Special Education Prekindergarten and Related Services



Department of Special Education Prekindergarten and Related Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	557.9500	552.9500	552.9500	392.4250	279.8000	(273.1500)
Supporting Services	349.5625	357.5925	357.5925	35.9375	35.9375	(321.6550)
TOTAL POSITIONS (FTE)	907.5125	910.5425	910.5425	428.3625	315.7375	(594.8050)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	48,772,081	52,562,543	52,562,543	38,689,189	28,955,775	(23,606,768)
Supporting Services	14,672,953	15,073,793	15,073,793	1,818,272	1,829,981	(13,243,812)
TOTAL POSITIONS DOLLARS	\$63,445,034	\$67,636,336	\$67,636,336	\$40,507,461	\$30,785,756	(\$36,850,580)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	101,192	17,984	17,984	17,984	18,568	584
Supporting Services Part-time	344	-	-	-	-	-
Stipends	88,592	119,927	119,927	177,190	177,190	57,263
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$190,129	\$137,911	\$137,911	\$195,174	\$195,758	\$57,847
TOTAL SALARIES & WAGES	\$63,635,163	\$67,774,247	\$67,774,247	\$40,702,635	\$30,981,514	(\$36,792,733)
CONTRACTUAL SERVICES						
Consultants	750	-	-	-	-	-
Other Contractual	3,105	5,605,807	5,605,807	8,238,199	8,238,199	2,632,392
TOTAL CONTRACTUAL SERVICES	\$3,855	\$5,605,807	\$5,605,807	\$8,238,199	\$8,238,199	\$2,632,392
SUPPLIES & MATERIALS						
Instructional Materials	8,404	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	99,970	88,405	88,405	88,405	88,405	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$108,373	\$88,405	\$88,405	\$88,405	\$88,405	-
OTHER COSTS						
Insurance and Employee Benefits	157,091	12,922	12,922	13,555	13,555	633
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	89,425	188,205	188,205	208,205	208,205	20,000
Travel	52,378	31,797	31,797	35,103	35,103	3,306
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$298,893	\$232,924	\$232,924	\$256,863	\$256,863	\$23,939
FURNITURE & EQUIPMENT						
Equipment	-	200,000	200,000	200,000	200,000	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$200,000	\$200,000	\$200,000	\$200,000	-
GRAND TOTAL AMOUNTS	\$64,046,284	\$73,901,383	\$73,901,383	\$49,486,102	\$39,764,981	(\$34,136,402)

Department of Special Education Prekindergarten and Related Services

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

Services for Deaf and Hard of Hearing								
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	33.3000	33.3000	33.3000	33.0000	25.6000	(7.7000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	6.0000	5.5000	5.5000	5.5000	5.5000	-
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	17.5000	17.5000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	17.5000	17.5000	17.5000	17.5000	-	(17.5000)
SUBTOTAL			57.6000	57.1000	57.1000	56.8000	49.4000	(7.7000)

Services for Visually Impaired								
F01	C06	AD Teacher, Vision (10 mo)	18.6000	14.8000	14.8000	18.6000	1.0000	(13.8000)
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	0.2000	0.2000	-
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	5.3750	5.3750
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	5.7500	5.7500	5.7500	5.3750	-	(5.7500)
SUBTOTAL			24.5500	20.7500	20.7500	24.1750	6.5750	(14.1750)

Speech and Language Services								
F01	C06	BD Speech Pathologist (10 mo)	227.5250	216.6250	216.6250	223.5000	223.5000	6.8750
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	1.7000	-
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	4.8125	4.8125
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	4.8125	4.8125	4.8125	4.8125	-	(4.8125)
SUBTOTAL			234.0375	223.1375	223.1375	230.0125	230.0125	6.8750

Physically Disabled/High Incidence Accessible Technology (HIAT)								
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Physical Therapist (10 mo)	23.8250	23.8250	23.8250	23.8250	4.8000	(19.0250)
F01	C06	AD Occupational Therapist (10 mo)	67.0000	67.0000	67.0000	67.0000	5.9000	(61.1000)
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	4.7500	4.7500
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	6.1250	4.7500	4.7500	4.7500	-	(4.7500)
SUBTOTAL			101.3500	99.9750	99.9750	99.9750	19.8500	(80.1250)

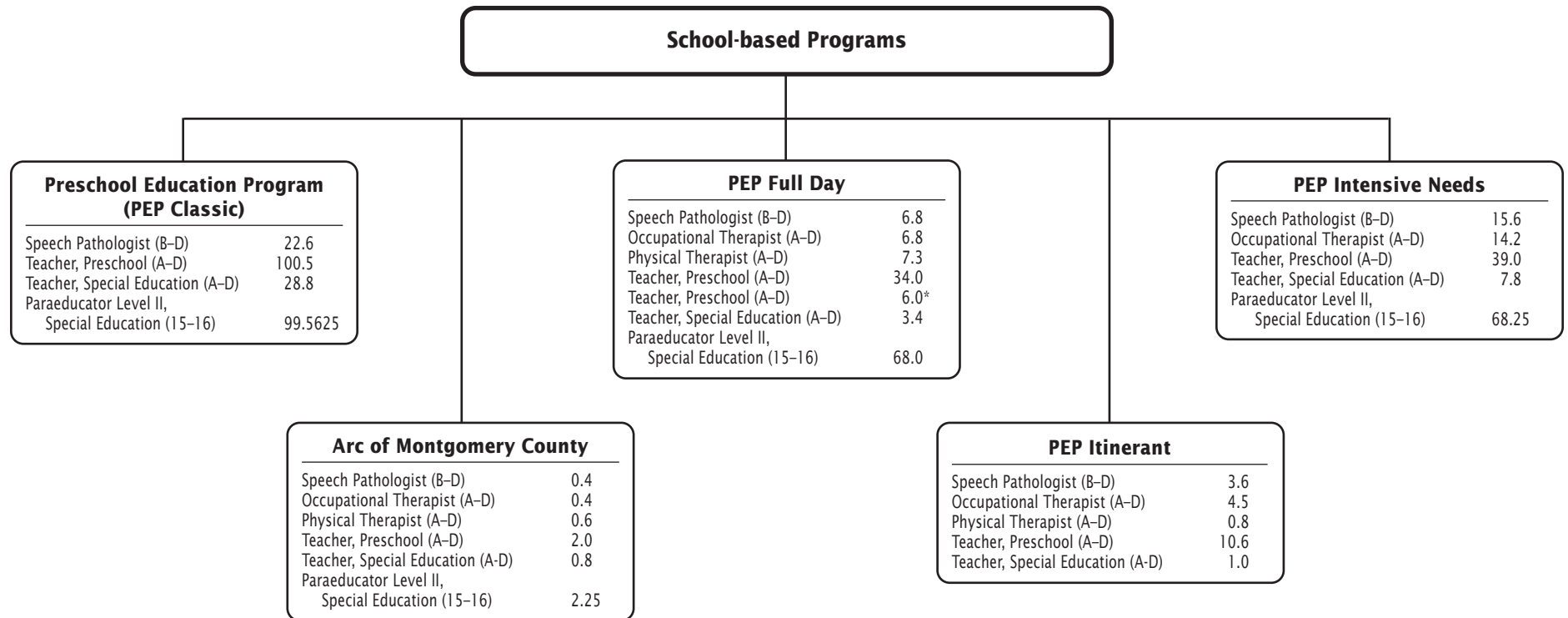
**Department of Special Education Prekindergarten and
Related Services**

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
InterACT Services								
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	0.4000	(6.5000)
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	7.0000	7.0000	6.0000	6.0000	(1.0000)
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	3.5000	3.5000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	3.5000	3.5000	3.5000	3.5000	-	(3.5000)
SUBTOTAL			16.4000	17.4000	17.4000	16.4000	9.9000	(7.5000)

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

TOTAL POSITIONS			907.5125	910.5425	910.5425	428.3625	315.7375	(594.8050)
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Child Find/Preschool Education Programs



F.T.E. Positions 555.5625

*Positions funded by the IDEA Grant.

FY 2026 OPERATING BUDGET

Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	264.7000	281.1200	281.1200	329.3000	317.5000	36.3800
Supporting Services	184.5625	204.6875	204.6875	238.0625	238.0625	33.3750
TOTAL POSITIONS (FTE)	449.2625	485.8075	485.8075	567.3625	555.5625	69.7550
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	24,051,968	26,736,096	26,736,096	30,239,675	30,872,219	4,136,123
Supporting Services	8,008,677	9,264,744	9,264,744	10,565,234	11,215,622	1,950,878
TOTAL POSITIONS DOLLARS	\$32,060,645	\$36,000,840	\$36,000,840	\$40,804,909	\$42,087,841	\$6,087,001
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	5,661	5,661	8,133	8,133	2,472
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$5,661	\$5,661	\$8,133	\$8,133	\$2,472
TOTAL SALARIES & WAGES	\$32,060,645	\$36,006,501	\$36,006,501	\$40,813,042	\$42,095,974	\$6,089,473
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,009	582,664	582,664	966,555	966,555	383,891
TOTAL CONTRACTUAL SERVICES	\$3,009	\$582,664	\$582,664	\$966,555	\$966,555	\$383,891
SUPPLIES & MATERIALS						
Instructional Materials	2,085	136,261	136,261	9,114	9,114	(127,147)
Media	-	-	-	-	-	-
Other Supplies and Materials	134,023	53,745	53,745	167,613	167,613	113,868
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$136,107	\$190,006	\$190,006	\$176,727	\$176,727	(\$13,279)
OTHER COSTS						
Insurance and Employee Benefits	183,650	207,851	207,851	208,747	208,747	896
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	340	-	-	-	-	-
Travel	20,365	21,000	21,000	21,000	21,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$204,355	\$228,851	\$228,851	\$229,747	\$229,747	\$896
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$32,404,116	\$37,008,022	\$37,008,022	\$42,186,071	\$43,469,003	\$6,460,981

Child Find/Preschool Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Preschool Education Programs (PEP)								
F01	C06	BD Speech Pathologist (10 mo)	42.5000	45.7000	45.7000	52.6000	49.0000	3.3000
F01	C06	AD Teacher, Special Education (10 mo)	31.3000	39.9000	39.9000	41.8000	41.8000	1.9000
F01	C06	AD Teacher, PEP (10 mo)	146.3200	145.7000	145.7000	186.1000	186.1000	40.4000
F01	C06	AD Physical Therapist (10 mo)	11.3000	11.5700	11.5700	11.6000	8.7000	(2.8700)
F01	C06	AD Occupational Therapist (10 mo)	26.9000	32.2500	32.2500	31.2000	25.9000	(6.3500)
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	238.0625	238.0625
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	184.5625	204.6875	204.6875	238.0625	-	(204.6875)
SUBTOTAL			442.8825	479.8075	479.8075	561.3625	549.5625	69.7550

Grant: IDEA								
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			6.3800	6.0000	6.0000	6.0000	6.0000	-

TOTAL POSITIONS			449.2625	485.8075	485.8075	567.3625	555.5625	69.7550
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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 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	34.0000	37.0000	37.0000	35.0000	35.0000	(2.0000)
Business / Operations Admin	3.0000	3.0000	3.0000	1.0000	-	(3.0000)
Professional	196.9480	249.1340	249.1340	202.2840	212.0340	(37.1000)
Supporting Services	134.8300	146.6250	146.6250	143.8750	177.6250	31.0000
TOTAL POSITIONS (FTE)	368.7780	435.7590	435.7590	382.1590	424.6590	(11.1000)
POSITIONS DOLLARS						
Administrative	6,020,209	6,596,778	6,596,778	6,113,091	6,449,463	(147,315)
Business / Operations Admin	348,610	361,940	361,940	122,637	-	(361,940)
Professional	19,975,715	27,454,100	27,454,100	22,323,263	26,365,455	(1,088,645)
Supporting Services	6,179,291	9,346,622	9,346,622	9,261,453	11,353,537	2,006,915
TOTAL POSITIONS DOLLARS	\$32,523,825	\$43,759,440	\$43,759,440	\$37,820,444	\$44,168,455	\$409,015
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	7,237,923	-	-
Professional Part time	534,768	6,306,197	6,306,197	5,531,372	6,584,771	278,574
Supporting Services Part-time	116,702	1,436,909	1,436,909	1,422,098	1,491,206	54,297
Stipends	114,801	56,408	56,408	328,834	324,483	268,075
Substitutes	108,197	529,207	529,207	370,633	371,846	(157,361)
Summer Employment	74,663	101,185	101,185	51,185	54,473	(46,712)
TOTAL OTHER SALARIES	\$949,132	\$8,429,906	\$8,429,906	\$14,942,045	\$8,826,779	\$396,873
TOTAL SALARIES & WAGES	\$33,472,956	\$52,189,346	\$52,189,346	\$52,762,489	\$52,995,234	\$805,888
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,181,393	5,286,976	5,286,976	8,880,677	9,871,617	4,584,641
TOTAL CONTRACTUAL SERVICES	\$2,181,393	\$5,286,976	\$5,286,976	\$8,880,677	\$9,871,617	\$4,584,641
SUPPLIES & MATERIALS						
Instructional Materials	302,576	1,017,287	1,017,287	1,868,028	1,837,581	820,294
Media	-	-	-	-	-	-
Other Supplies and Materials	208,937	1,017,086	1,017,086	2,133,479	1,009,695	(7,391)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$511,512	\$2,034,373	\$2,034,373	\$4,001,507	\$2,847,276	\$812,903
OTHER COSTS						
Insurance and Employee Benefits	2,575,495	14,766,327	14,766,327	13,185,278	19,512,198	4,745,871
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,300,778	1,849,111	1,849,111	2,776,822	3,468,240	1,619,129
Travel	104,424	215,979	215,979	288,954	326,654	110,675
Utilities	28,629	-	-	-	-	-
TOTAL OTHER COSTS	\$4,009,325	\$16,831,417	\$16,831,417	\$16,251,054	\$23,307,092	\$6,475,675
FURNITURE & EQUIPMENT						
Equipment	15,727	20,000	20,000	20,000	105,000	85,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$15,727	\$20,000	\$20,000	\$20,000	\$105,000	\$85,000
GRAND TOTAL AMOUNTS	\$40,190,913	\$76,362,112	\$76,362,112	\$81,915,727	\$89,126,219	\$12,764,107

School Leadership and Improvement

Mission

THE DIVISION OF SCHOOL LEADERSHIP AND IMPROVEMENT

provides leadership, oversight, and direction for the effective and efficient operation and academic management of the 211 schools in the school district. The division ensures appropriate and equitable educational opportunities for all students. The division regularly interacts with school administrators and other central office staff and serves as a liaison between the Office of the Superintendent of Schools and various MCPS constituencies. The Division of School Leadership and Improvement establishes instructional leadership expectations and sets measurable goals for school leadership teams through the analysis of data. The division is responsible for developing, implementing, and monitoring school improvement and other action plans. This division promotes positive student experiences through athletics 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 (DSLII) is deeply committed to advancing racial equity and social justice by creating the conditions for educational environments where every student can achieve academic excellence and thrive socially and emotionally. Grounded in antiracism and the development of antiracist leadership, DSLII works intentionally to support schools in dismantling institutional barriers and eliminating predictable outcomes for marginalized students, particularly students of color. The division maintains a student focus through culturally-responsive athletic programs, expanded student leadership opportunities, and extracurricular activities targeted to specific student populations.

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

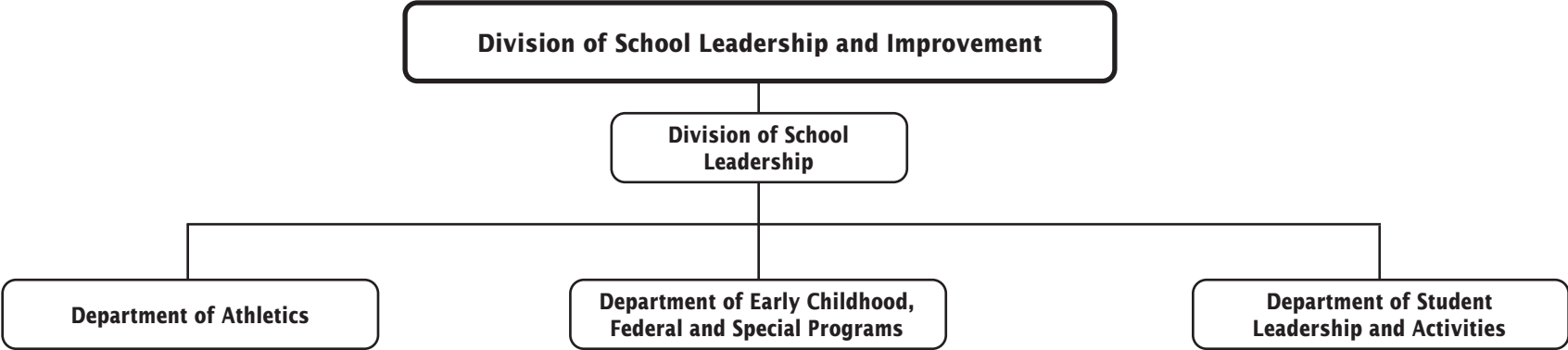
DSLII operationalizes a culture of wellness and safety, prioritizing the social-emotional well-being of all stakeholders, with intentional focus on ensuring that students of color experience environments that nurture their potential and eliminate systemic barriers. The division also supports schools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

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

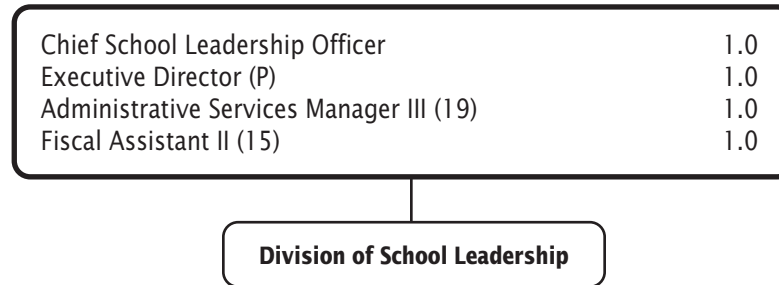
Families are central to the success of DSLII's equity mission. The division works collaboratively with schools to implement culturally responsive family engagement practices that promote two-way communication, ensuring that families are engaged as valued partners in their children's education.

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

School Leadership and Improvement—Overview



Division of School Leadership and Improvement



Division of School Leadership and Improvement

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	25.0000	19.0000	19.0000	-	-	(19.0000)
Supporting Services	5.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
TOTAL POSITIONS (FTE)	36.0000	26.0000	26.0000	4.0000	4.0000	(22.0000)
POSITIONS DOLLARS						
Administrative	795,706	609,782	609,782	423,921	438,152	(171,630)
Business / Operations Admin	108,831	113,520	113,520	-	-	(113,520)
Professional	3,319,260	2,830,368	2,830,368	-	-	(2,830,368)
Supporting Services	206,703	217,006	217,006	148,061	156,622	(60,384)
TOTAL POSITIONS DOLLARS	\$4,430,501	\$3,770,676	\$3,770,676	\$571,982	\$594,774	(\$3,175,902)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	620	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	91,443	28,441	28,441	-	-	(28,441)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$92,063	\$28,441	\$28,441	-	-	(\$28,441)
TOTAL SALARIES & WAGES	\$4,522,564	\$3,799,117	\$3,799,117	\$571,982	\$594,774	(\$3,204,343)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	200	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$200	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	984	8,562	8,562	8,562	8,562	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$984	\$8,562	\$8,562	\$8,562	\$8,562	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	363	500	500	500	500	-
Travel	13,225	4,426	4,426	4,426	4,426	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$13,588	\$4,926	\$4,926	\$4,926	\$4,926	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,537,336	\$3,812,605	\$3,812,605	\$585,470	\$608,262	(\$3,204,343)

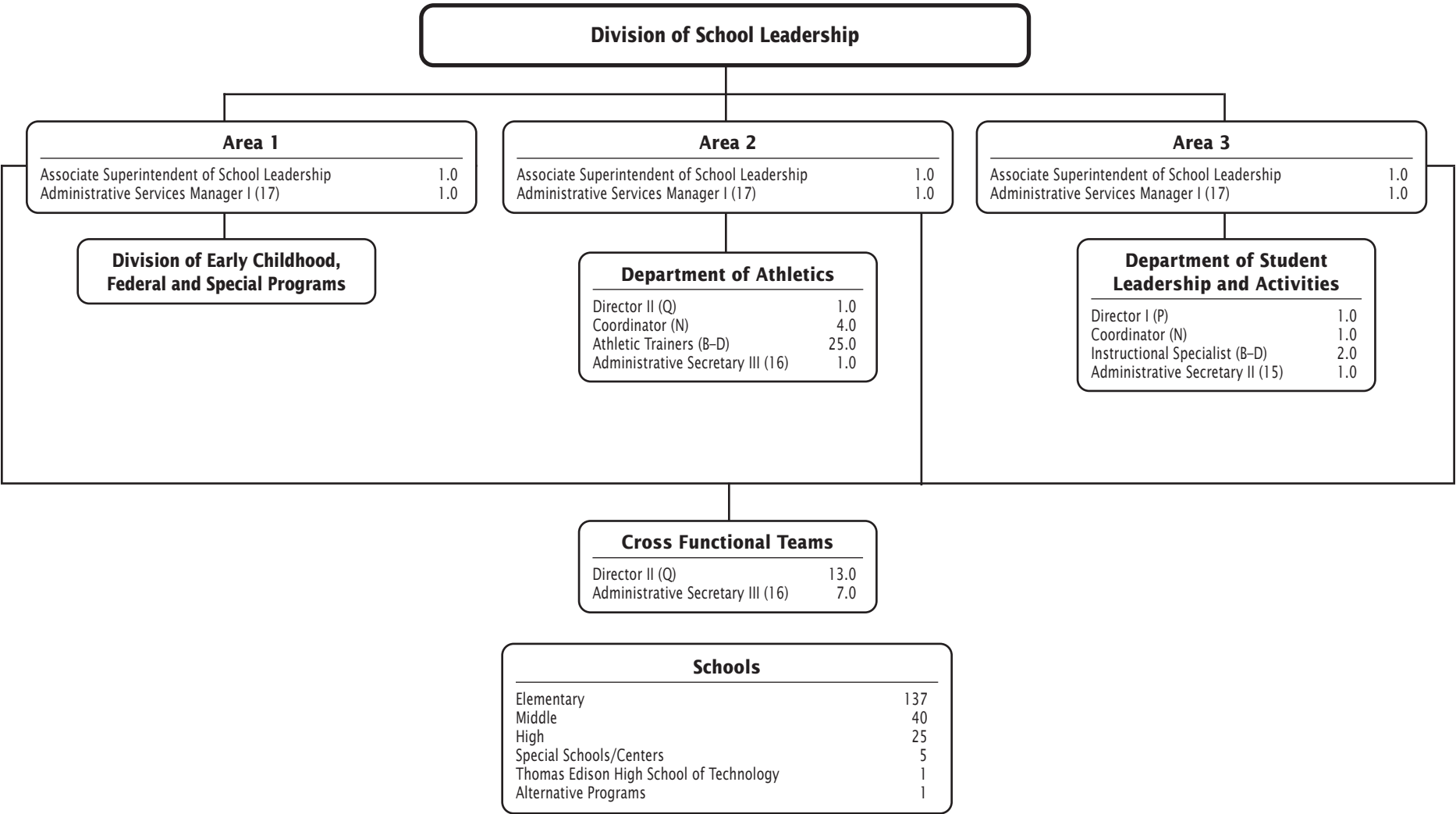
Division of School Leadership and Improvement

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	C02	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C01	NS Chief School Leadership Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	1.0000	-	-	-	-	-
F01	C02	BD Instructional Spec	25.0000	19.0000	19.0000	-	-	(19.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	15 Fiscal Assistant II	1.0000	-	-	-	-	-
F01	C07	15 Fiscal Assistant II	-	-	-	1.0000	1.0000	1.0000
F01	C01	11 Office Assistant IV	1.0000	-	-	-	-	-
SUBTOTAL			33.0000	23.0000	23.0000	4.0000	4.0000	(19.0000)

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

TOTAL POSITIONS			36.0000	26.0000	26.0000	4.0000	4.0000	(22.0000)
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Division of School Leadership



F.T.E. Positions 62.0

FY 2026 OPERATING BUDGET

Division of School Leadership

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	22.0000	27.0000	27.0000	23.0000	23.0000	(4.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	74.8000	134.0000	134.0000	27.0000	27.0000	(107.0000)
Supporting Services	54.1800	64.0000	64.0000	12.0000	12.0000	(52.0000)
TOTAL POSITIONS (FTE)	151.9800	226.0000	226.0000	62.0000	62.0000	(164.0000)
POSITIONS DOLLARS						
Administrative	4,111,293	4,875,305	4,875,305	4,174,752	4,383,208	(492,097)
Business / Operations Admin	126,103	122,637	122,637	-	-	(122,637)
Professional	7,203,492	13,427,674	13,427,674	2,788,855	2,791,246	(10,636,428)
Supporting Services	2,064,411	4,377,417	4,377,417	988,485	1,000,822	(3,376,595)
TOTAL POSITIONS DOLLARS	\$13,505,300	\$22,803,033	\$22,803,033	\$7,952,092	\$8,175,276	(\$14,627,757)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	344,797	443,660	443,660	-	537	(443,123)
Supporting Services Part-time	4,226	18,863	18,863	18,863	19,476	613
Stipends	10,514	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$359,536	\$462,523	\$462,523	\$18,863	\$20,013	(\$442,510)
TOTAL SALARIES & WAGES	\$13,864,836	\$23,265,556	\$23,265,556	\$7,970,955	\$8,195,289	(\$15,070,267)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,103,560	4,434,885	4,434,885	18,272	18,272	(4,416,613)
TOTAL CONTRACTUAL SERVICES	\$2,103,560	\$4,434,885	\$4,434,885	\$18,272	\$18,272	(\$4,416,613)
SUPPLIES & MATERIALS						
Instructional Materials	5,777	10,000	10,000	-	-	(10,000)
Media	-	-	-	-	-	-
Other Supplies and Materials	143,213	751,938	751,938	34,319	34,319	(717,619)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$148,989	\$761,938	\$761,938	\$34,319	\$34,319	(\$727,619)
OTHER COSTS						
Insurance and Employee Benefits	61,706	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	265,996	275,831	275,831	37,172	37,172	(238,659)
Travel	67,050	144,878	144,878	89,378	89,378	(55,500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$394,752	\$420,709	\$420,709	\$126,550	\$126,550	(\$294,159)
FURNITURE & EQUIPMENT						
Equipment	15,727	15,000	15,000	-	-	(15,000)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$15,727	\$15,000	\$15,000	-	-	(\$15,000)
GRAND TOTAL AMOUNTS	\$16,527,864	\$28,898,088	\$28,898,088	\$8,150,096	\$8,374,430	(\$20,523,658)

Division of School Leadership

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

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

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

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

Division of School Leadership

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Community Schools								
F01	C02	O Supervisor (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	K Program Manager	-	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Instructional Spec	-	3.0000	3.0000	-	-	(3.0000)
F01	C03	AD Specialist, Central Office	34.0000	53.0000	53.0000	-	-	(53.0000)
F01	C02	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	17 Wellness Trainer (10 mo)	21.5000	25.0000	25.0000	-	-	(25.0000)
F01	C03	17 Parent Comm Coor 12 mo, Comm Schls	1.0000	-	-	-	-	-
F01	C03	17 Parent Comm Coor 10 mo, Comm Schls	18.6800	25.0000	25.0000	-	-	(25.0000)
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			77.1800	111.0000	111.0000	-	-	(111.0000)

TOTAL POSITIONS	151.9800	226.0000	226.0000	62.0000	62.0000	(164.0000)
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Department of Early Childhood, Federal and Special Programs

Title I Programs

Director II (Q)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	2.4*
Instructional Specialist (B-D)	10.0*
Teacher, Central Office (A-D)	25.0*
Accountant (22)	1.0*
Fiscal Assistant IV (18)	1.0*
College/Career Info Coordinator (16)	0.7*
Administrative Secretary II (15)	0.5*
Data Systems Operator II (15)	1.0*
Fiscal Assistant II (15)	3.0*
Administrative Secretary I (14)	1.5*

Early Childhood Programs and Services

Director II (Q)	0.5
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	3.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Accountant (22)	2.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	0.5
Data Systems Operator II (15)	2.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.5
Registrar (13)	4.0

Title IV, Part A—Student Support and Academic Enrichment Program

Community Schools

Supervisor (O)	1.0****
Instructional Specialist (B-D)	4.0****
Community School Liaison, 12 mo (A-D)	24.0****
Community School Liaison, 12 mo (A-D)	53.0
Focus Teacher (A-D)	10.3****
Fiscal Assistant IV (18)	1.0****
Parent Community Coordinator, Community Schls 10-Month (17)	29.5****
Wellness Trainer 10-Month (17)	49.0****
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0****

Head Start Programs

Coordinator (N)	0.6
Psychologist (B-D)	2.15
Social Worker (B-D)	0.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	0.8**
Speech Pathologist (B-D)	1.5
Teacher, Central Office (A-D)	1.0**
Paraeducator Level II, Head Start (15-16)	1.75**
Paraeducator Level II, Head Start (15-16)	0.875
Social Services Assistant (13)	1.0**
Social Services Assistant (13)	5.3
Social Services Assistant 10-Month (13)	3.0**
Social Services Assistant 10-Month (13)	5.4

Prekindergarten Programs

Supervisor (O)	1.0
Coordinator (N)	1.0
Psychologist (B-D)	2.034
Psychologist-10-Month (B-D)	0.85
Social Worker (B-D)	5.45
Speech Pathologist (B-D)	10.7
Teacher, Central Office (A-D)	1.0
Teacher, Focus (A-D)	1.0
Teacher, Prekindergarten (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
Paraeducator Level II, Prekindergarten (15-16)	1.75
Social Services Assistant (13)	5.7
Social Services Assistant 10-Month (13)	8.65

Judy Centers

Instructional Specialists (B-D)	1.5
Instructional Specialists (B-D)	1.5***
Parent Educator (A-D))	0.5
Teacher, Central Office (A-D)	1.0
Social Services Assistant (13)	3.0***
Office Assistant III (10)	3.0***

MacDonald Knolls Early Childhood Center

Coordinator (N)	1.0
Speech Pathologist (B-D)	0.7
Teacher, Art (A-D)	0.3
Teacher, ELD (A-D)	0.5
Teacher, General Music (A-D)	0.2
Teacher, Head Start (A-D)	1.0
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.4
Teacher, Prekindergarten (A-D)	4.0
Teacher, Special Education (A-D)	1.2
Paraeducator Level II, Head Start (15-16)	1.125
Paraeducator Level II, Prekindergarten (15-16)	5.375
Paraeducator Level II, Special Education (15-16)	0.875
Administrative Secretary I (14)	1.0
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10/ND)	1.0
Building Service Worker (6)	0.5

Upcounty Early Childhood Center

Coordinator (N)	1.0
Speech Pathologist (B-D)	0.7
Teacher, Art (A-D)	0.3
Teacher, ELD (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	5.0
Teacher, Special Education (A-D)	1.2
Paraeducator Level II, Prekindergarten (15-16)	6.5
Paraeducator Level II, Special Education (15-16)	0.875
Administrative Secretary I (14)	1.0
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10/ND)	1.0
Building Service Worker (6)	0.5

F.T.E. Positions 357.4090

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

**Positions funded by the Head Start Grant.

***Positions funded by the Judy Center Grants.

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

Night Differential (ND) = Shift 2

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

FY 2026 OPERATING BUDGET

Department of Early Childhood, Federal and Special Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	10.0000	10.0000	3.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
Professional	97.1480	96.1340	96.1340	175.2840	185.0340	88.9000
Supporting Services	75.6500	79.6250	79.6250	129.8750	163.6250	84.0000
TOTAL POSITIONS (FTE)	180.7980	183.7590	183.7590	316.1590	358.6590	174.9000
POSITIONS DOLLARS						
Administrative	1,113,209	1,111,691	1,111,691	1,514,418	1,628,103	516,412
Business / Operations Admin	113,676	125,783	125,783	122,637	-	(125,783)
Professional	9,452,963	11,196,058	11,196,058	19,534,408	23,574,209	12,378,151
Supporting Services	3,908,177	4,752,199	4,752,199	8,124,907	10,196,093	5,443,894
TOTAL POSITIONS DOLLARS	\$14,588,025	\$17,185,731	\$17,185,731	\$29,296,370	\$35,398,405	\$18,212,674
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	7,237,923	-	-
Professional Part time	189,352	5,862,537	5,862,537	5,531,372	6,584,234	721,697
Supporting Services Part-time	112,477	1,418,046	1,418,046	1,403,235	1,471,730	53,684
Stipends	12,844	27,967	27,967	328,834	324,483	296,516
Substitutes	108,197	529,207	529,207	370,633	371,846	(157,361)
Summer Employment	74,663	101,185	101,185	51,185	54,473	(46,712)
TOTAL OTHER SALARIES	\$497,532	\$7,938,942	\$7,938,942	\$14,923,182	\$8,806,766	\$867,824
TOTAL SALARIES & WAGES	\$15,085,557	\$25,124,673	\$25,124,673	\$44,219,552	\$44,205,171	\$19,080,498
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	77,633	852,091	852,091	8,862,405	9,853,345	9,001,254
TOTAL CONTRACTUAL SERVICES	\$77,633	\$852,091	\$852,091	\$8,862,405	\$9,853,345	\$9,001,254
SUPPLIES & MATERIALS						
Instructional Materials	296,799	1,007,287	1,007,287	1,868,028	1,837,581	830,294
Media	-	-	-	-	-	-
Other Supplies and Materials	64,740	256,586	256,586	2,090,598	966,814	710,228
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$361,539	\$1,263,873	\$1,263,873	\$3,958,626	\$2,804,395	\$1,540,522
OTHER COSTS						
Insurance and Employee Benefits	2,513,789	14,766,327	14,766,327	13,185,278	19,512,198	4,745,871
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,034,419	1,572,780	1,572,780	2,739,150	3,430,568	1,857,788
Travel	24,149	66,675	66,675	195,150	232,850	166,175
Utilities	28,629	-	-	-	-	-
TOTAL OTHER COSTS	\$3,600,985	\$16,405,782	\$16,405,782	\$16,119,578	\$23,175,616	\$6,769,834
FURNITURE & EQUIPMENT						
Equipment	-	5,000	5,000	20,000	105,000	100,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,000	\$5,000	\$20,000	\$105,000	\$100,000
GRAND TOTAL AMOUNTS	\$19,125,713	\$43,651,419	\$43,651,419	\$73,180,161	\$80,143,527	\$36,492,108

Department of Early Childhood, Federal and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	-	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	22 Accountant	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	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	2.0000	2.0000	4.0000	4.0000	2.0000
SUBTOTAL			16.5140	16.5000	16.5000	18.5000	18.5000	2.0000

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

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
SUBTOTAL			-	-	-	1.2500	1.2500	1.2500

Department of Early Childhood, Federal and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Community Schools Program								
F01	C03	AD Community School Liaison, 12 mo	-	-	-	-	53.0000	53.0000
SUBTOTAL			-	-	-	-	53.0000	53.0000

Grant: Blueprint for Maryland's Future, Community Schools Program								
F02	C02	O Supervisor (S)	-	-	-	1.0000	1.0000	1.0000
F02	C02	K Program Manager	-	-	-	1.0000	-	-
F02	C03	BD Instructional Spec	-	-	-	3.0000	4.0000	4.0000
F02	C02	AD Teacher, Focus (10 mo)	-	-	-	-	10.3000	10.3000
F02	C03	AD Specialist, Central Office	-	-	-	75.0000	-	-
F02	C03	AD Community School Liaison, 12 mo	-	-	-	-	24.0000	24.0000
F02	C02	18 Fiscal Assistant IV	-	-	-	1.0000	1.0000	1.0000
F02	C03	17 Wellness Trainer (10 mo)	-	-	-	26.0000	49.0000	49.0000
F02	C03	17 Parent Comm Coor 10 mo, Comm Schls	-	-	-	20.0000	29.5000	29.5000
F02	C02	15 Fiscal Assistant II	-	-	-	-	1.0000	1.0000
F02	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	128.0000	120.8000	120.8000

Head Start Programs, Local Match								
F01	C02	N Coordinator (C)	-	-	-	0.6000	0.6000	0.6000
F01	C02	K Program Manager	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Speech Pathologist (10 mo)	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	2.1500	1.1500
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	1.8000	1.8000	1.8000	5.4000	3.6000
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	5.3000	-
SUBTOTAL			11.8750	11.8750	11.8750	11.4750	16.2250	4.3500

Grant: Head Start - Central Office								
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.3500	0.8000	(4.0000)
F02	C07	BD Social Worker	1.1500	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	-	(0.1500)
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F02	C03	AD Teacher, Central Office (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
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	6.6000	6.6000	5.6000	3.0000	(3.6000)
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			17.4500	16.4500	16.4500	15.0000	7.7000	(8.7500)

Department of Early Childhood, Federal and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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)	6.9000	8.0000	8.0000	10.7000	10.7000	2.7000
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
F01	C03	AD Teacher, Prekindergarten (10 mo)	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	2.6250	1.7500	1.7500	1.7500	1.7500	-
F01	C07	13 Social Services Asst (10 mo)	10.6500	10.6500	10.6500	8.6500	8.6500	(2.0000)
F01	C07	13 Social Services Asst	5.7000	5.7000	5.7000	5.7000	5.7000	-
SUBTOTAL			41.2090	40.4340	40.4340	41.1340	41.1340	0.7000

MacDonald Knolls Early Childhood Center								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.7000	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	0.4000	0.1000
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, Head Start (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	0.2000	(0.1000)
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	-	0.8750	0.8750
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	6.5000	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	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	0.8750	0.8750	0.8750	-	(0.8750)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			20.9750	20.9750	20.9750	20.9750	20.9750	-

Department of Early Childhood, Federal and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Upcounty Early Childhood Center								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.7000	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C06	15 - 16 Paraeducator Lvl II, Spec Ed	-	-	-	-	0.8750	0.8750
F01	C03	15 - 16 Paraeducator Lvl II, PreK (10 mo)	6.5000	6.5000	6.5000	6.5000	6.5000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	0.8750	0.8750	0.8750	-	(0.8750)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			20.9750	20.9750	20.9750	20.9750	20.9750	-

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

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

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

Department of Early Childhood, Federal and Special Programs

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

Judith P. Hoyer Early Childhood Center - Weller Road								
F01	C14	BD Instructional Spec	-	-	-	0.5000	0.5000	0.5000
F01	C14	AD Parent Educator (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C14	13 Social Services Asst	-	-	-	0.5000	-	-
F01	C14	10 Office Assistant III	-	-	-	0.2500	-	-
SUBTOTAL			-	-	-	1.7500	1.0000	1.0000

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

TOTAL POSITIONS			180.7980	183.7590	183.7590	316.1590	358.6590	174.9000
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Chapter 3

Teaching and Learning

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Teaching and Learning Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	45.0000	45.0000	45.0000	41.0000	42.0000	(3.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	122.5000	106.5000	106.5000	156.5000	155.5000	49.0000
Supporting Services	86.7125	99.0250	99.0250	82.1250	93.3750	(5.6500)
TOTAL POSITIONS (FTE)	254.2125	250.5250	250.5250	279.6250	290.8750	40.3500
POSITIONS DOLLARS						
Administrative	7,124,443	7,510,889	7,510,889	6,581,192	7,032,931	(477,958)
Business / Operations Admin	-	-	-	-	-	-
Professional	13,374,938	13,775,959	13,775,959	18,289,229	18,937,720	5,161,761
Supporting Services	6,998,795	7,710,814	7,710,814	5,849,138	7,492,805	(218,009)
TOTAL POSITIONS DOLLARS	\$27,498,175	\$28,997,662	\$28,997,662	\$30,719,559	\$33,463,456	\$4,465,794
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,091,378	1,780,901	1,780,901	1,959,275	1,761,411	(19,490)
Supporting Services Part-time	321,905	222,987	222,987	192,253	203,603	(19,384)
Stipends	2,341,443	1,995,776	1,995,776	1,649,927	1,744,502	(251,274)
Substitutes	83,849	303,656	303,656	133,978	115,251	(188,405)
Summer Employment	83,203	199,746	199,746	197,937	129,866	(69,880)
TOTAL OTHER SALARIES	\$3,921,777	\$4,503,066	\$4,503,066	\$4,133,370	\$3,954,633	(\$548,433)
TOTAL SALARIES & WAGES	\$31,419,952	\$33,500,728	\$33,500,728	\$34,852,929	\$37,418,089	\$3,917,361
CONTRACTUAL SERVICES						
Consultants	151	300,000	300,000	-	-	(300,000)
Other Contractual	10,813,438	10,400,671	10,400,671	10,245,760	10,522,688	122,017
TOTAL CONTRACTUAL SERVICES	\$10,813,590	\$10,700,671	\$10,700,671	\$10,245,760	\$10,522,688	(\$177,983)
SUPPLIES & MATERIALS						
Instructional Materials	3,025,288	2,122,580	2,122,580	1,420,357	1,391,048	(731,532)
Media	-	-	-	-	-	-
Other Supplies and Materials	452,489	288,864	288,864	289,578	271,647	(17,217)
Textbooks	13,500	16,070	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$3,491,277	\$2,427,514	\$2,427,514	\$1,726,005	\$1,678,765	(\$748,749)
OTHER COSTS						
Insurance and Employee Benefits	1,010,611	885,840	885,840	950,886	944,639	58,799
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	827,630	678,837	678,837	419,530	377,913	(300,924)
Travel	151,207	198,252	198,252	195,830	171,070	(27,182)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,989,448	\$1,762,929	\$1,762,929	\$1,566,246	\$1,493,622	(\$269,307)
FURNITURE & EQUIPMENT						
Equipment	116,810	67,925	67,925	36,000	16,000	(51,925)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,810	\$67,925	\$67,925	\$36,000	\$16,000	(\$51,925)
GRAND TOTAL AMOUNTS	\$47,831,077	\$48,459,767	\$48,459,767	\$48,426,940	\$51,129,164	\$2,669,397

Mission

THE DIVISION OF TEACHING

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

Racial Equity and Social Justice

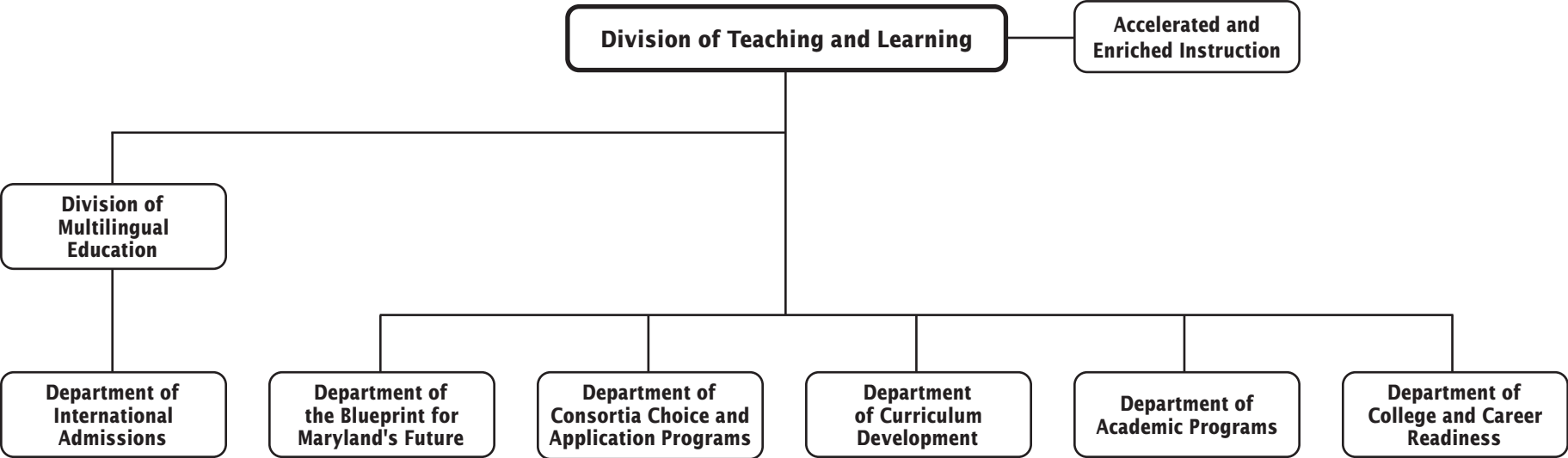
The Division of Teaching and Learning is committed to ensuring that all students, including Emergent Multilingual learners (EML), have access to high-quality, culturally responsive, and antiracist instruction that reflects and celebrates the diversity of our school community. By closely monitoring performance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

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

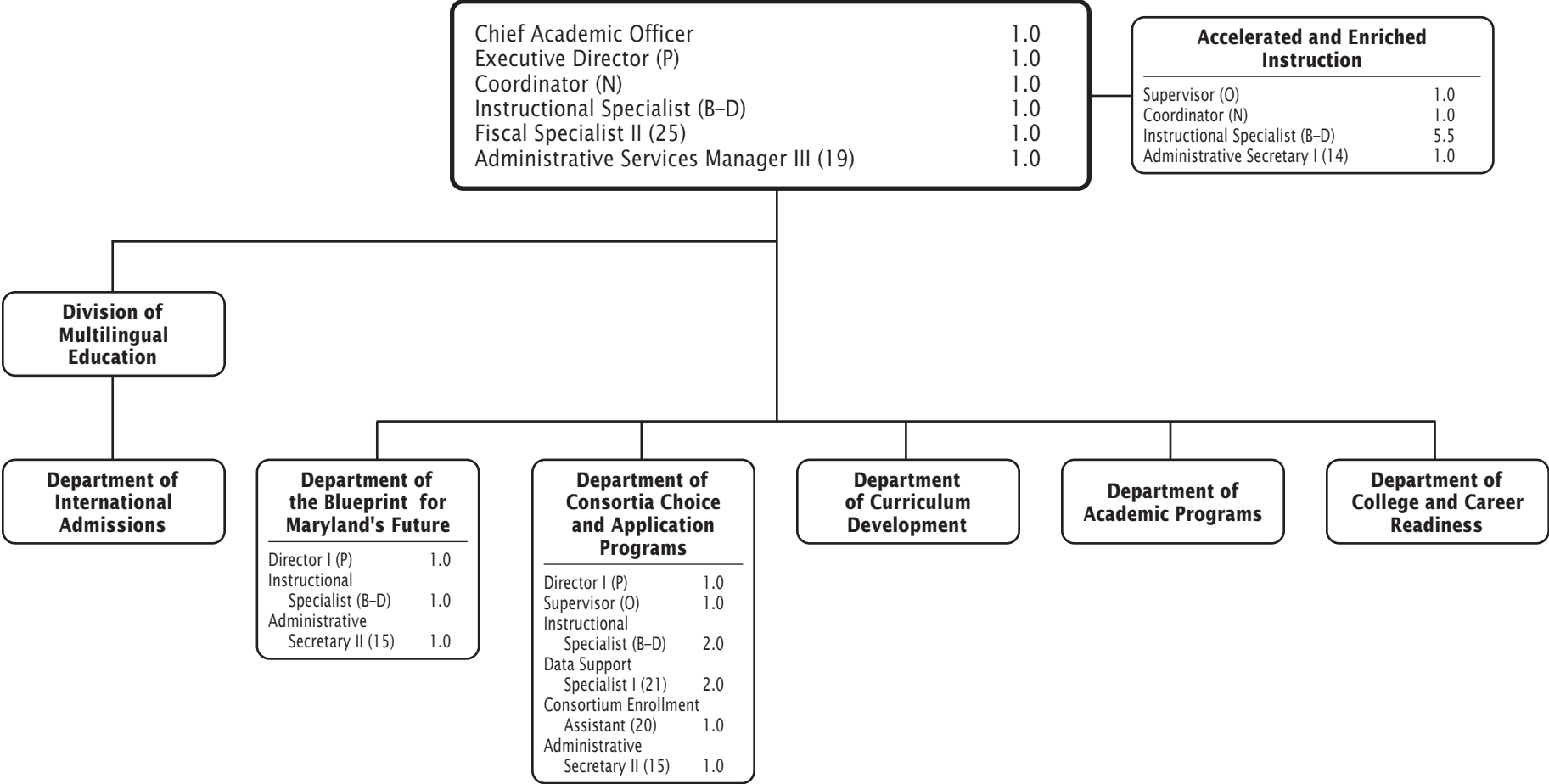
The division operationalizes clear expectations for wellness, teaching, and learning to build capacity around the following:

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

Teaching and Learning—Overview



Division of Teaching and Learning



F.T.E. Positions 25.5

Division of Teaching and Learning

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	11.0000	12.0000	12.0000	7.0000	8.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	11.5000	7.5000	7.5000	9.5000	9.5000	2.0000
Supporting Services	11.0000	10.0000	10.0000	8.0000	8.0000	(2.0000)
TOTAL POSITIONS (FTE)	33.5000	29.5000	29.5000	24.5000	25.5000	(4.0000)
POSITIONS DOLLARS						
Administrative	1,786,162	2,095,636	2,095,636	1,285,435	1,509,756	(585,880)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,355,726	1,092,687	1,092,687	1,339,949	1,293,864	201,177
Supporting Services	868,615	867,069	867,069	656,140	669,852	(197,217)
TOTAL POSITIONS DOLLARS	\$4,010,503	\$4,055,392	\$4,055,392	\$3,281,524	\$3,473,472	(\$581,920)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	88,140	20,370	20,370	253,447	21,875	1,505
Supporting Services Part-time	67,796	44,246	44,246	-	-	(44,246)
Stipends	868,746	324,022	324,022	-	-	(324,022)
Substitutes	3,536	153,611	153,611	3,337	3,370	(150,241)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,028,218	\$542,249	\$542,249	\$256,784	\$25,245	(\$517,004)
TOTAL SALARIES & WAGES	\$5,038,721	\$4,597,641	\$4,597,641	\$3,538,308	\$3,498,717	(\$1,098,924)
CONTRACTUAL SERVICES						
Consultants	-	300,000	300,000	-	-	(300,000)
Other Contractual	2,598,874	1,491,736	1,491,736	1,181,551	1,181,551	(310,185)
TOTAL CONTRACTUAL SERVICES	\$2,598,874	\$1,791,736	\$1,791,736	\$1,181,551	\$1,181,551	(\$610,185)
SUPPLIES & MATERIALS						
Instructional Materials	1,524,756	727,844	727,844	13,875	13,875	(713,969)
Media	-	-	-	-	-	-
Other Supplies and Materials	211,473	63,096	63,096	20,981	16,481	(46,615)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,736,228	\$790,940	\$790,940	\$34,856	\$30,356	(\$760,584)
OTHER COSTS						
Insurance and Employee Benefits	74,939	36,681	36,681	-	-	(36,681)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	336,494	152,587	152,587	7,011	7,011	(145,576)
Travel	13,688	35,588	35,588	29,266	25,766	(9,822)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$425,121	\$224,856	\$224,856	\$36,277	\$32,777	(\$192,079)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,798,945	\$7,405,173	\$7,405,173	\$4,790,992	\$4,743,401	(\$2,661,772)

Division of Teaching and Learning

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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
F01	C01	BD Instructional Spec	-	-	-	1.0000	1.0000	1.0000
F01	C02	25 Fiscal Specialist II	-	-	-	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)
SUBTOTAL			4.0000	4.0000	4.0000	6.0000	6.0000	2.0000

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	-
F01	C02	BD Instructional Spec	8.5000	4.5000	4.5000	5.5000	5.5000	1.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	14 Administrative Secretary I	-	-	-	-	1.0000	1.0000
SUBTOTAL			11.5000	7.5000	7.5000	7.5000	8.5000	1.0000

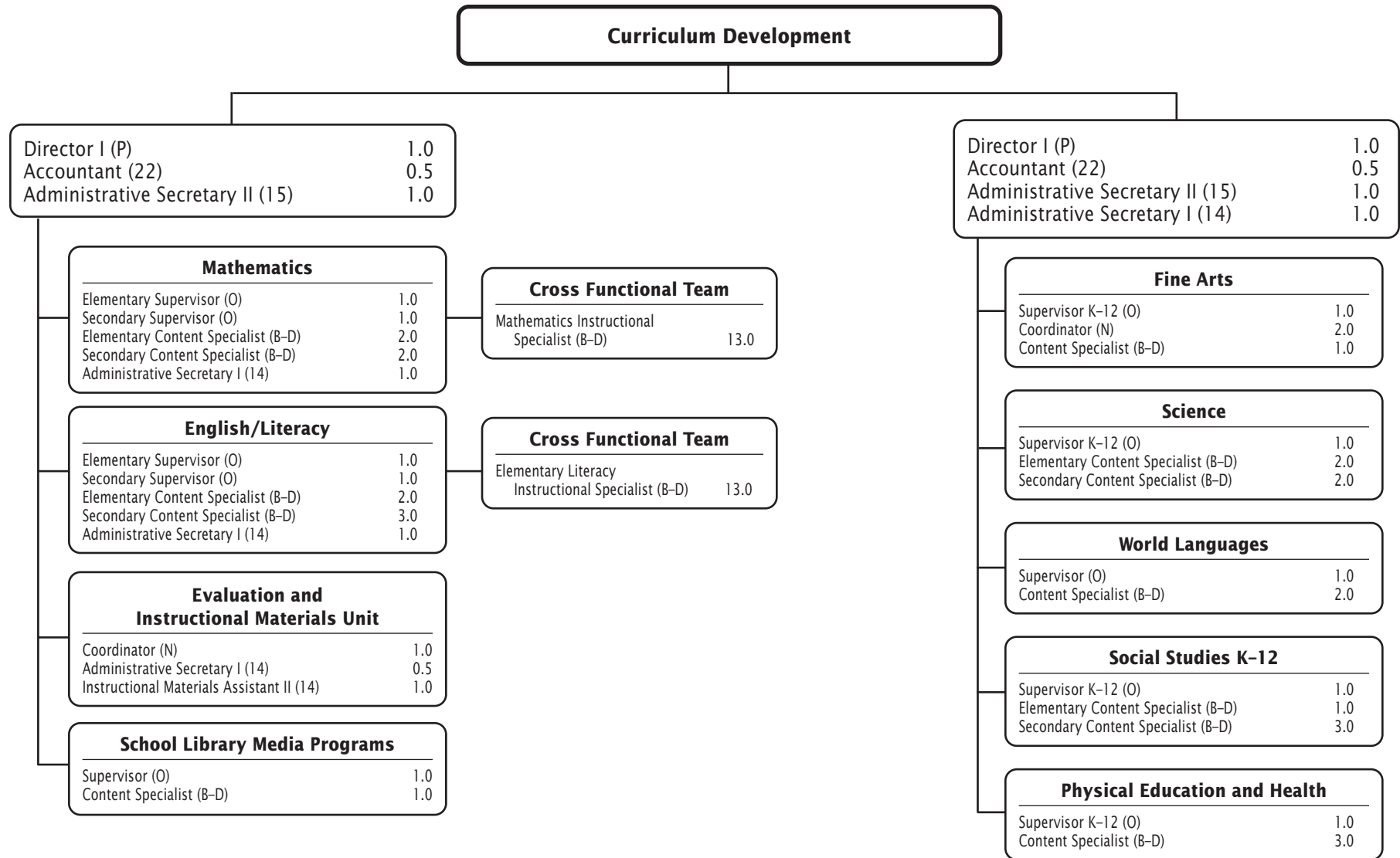
Department of the Blueprint for Maryland's Future								
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000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

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

Division of Teaching and Learning

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Office of Curriculum and Instructional Programs								
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Coordinator (C)	-	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	25 Fiscal Specialist II	-	1.0000	1.0000	-	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	-	-	-	-	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-	-
SUBTOTAL			5.0000	5.0000	5.0000	-	-	(5.0000)
TOTAL POSITIONS			33.5000	29.5000	29.5000	24.5000	25.5000	(4.0000)

Department of Curriculum Development



Department of Curriculum Development

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	17.0000	17.0000	17.0000	15.0000	15.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	45.0000	47.0000	47.0000	49.0000	50.0000	3.0000
Supporting Services	12.2500	7.5000	7.5000	7.5000	7.5000	-
TOTAL POSITIONS (FTE)	74.2500	71.5000	71.5000	71.5000	72.5000	1.0000
POSITIONS DOLLARS						
Administrative	2,649,088	2,804,966	2,804,966	2,298,860	2,508,375	(296,591)
Business / Operations Admin	-	-	-	-	-	-
Professional	5,976,706	6,250,699	6,250,699	6,553,747	6,868,788	618,089
Supporting Services	855,406	605,337	605,337	605,337	630,269	24,932
TOTAL POSITIONS DOLLARS	\$9,481,200	\$9,661,002	\$9,661,002	\$9,457,944	\$10,007,432	\$346,430
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	38,149	-	-	-	-	-
Stipends	76,131	66,303	66,303	69,412	70,128	3,825
Substitutes	292	2,201	2,201	2,201	2,273	72
Summer Employment	500	1,809	1,809	-	-	(1,809)
TOTAL OTHER SALARIES	\$115,072	\$70,313	\$70,313	\$71,613	\$72,401	\$2,088
TOTAL SALARIES & WAGES	\$9,596,272	\$9,731,315	\$9,731,315	\$9,529,557	\$10,079,833	\$348,518
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	139,715	606,577	606,577	607,017	607,017	440
TOTAL CONTRACTUAL SERVICES	\$139,715	\$606,577	\$606,577	\$607,017	\$607,017	\$440
SUPPLIES & MATERIALS						
Instructional Materials	48,984	88,026	88,026	86,190	86,190	(1,836)
Media	-	-	-	-	-	-
Other Supplies and Materials	65,607	12,201	12,201	12,201	12,201	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$114,592	\$100,227	\$100,227	\$98,391	\$98,391	(\$1,836)
OTHER COSTS						
Insurance and Employee Benefits	107,901	3,530	3,530	3,626	3,626	96
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	47,908	7,000	7,000	7,000	7,000	-
Travel	29,970	33,586	33,586	33,586	33,586	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$185,779	\$44,116	\$44,116	\$44,212	\$44,212	\$96
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,036,358	\$10,482,235	\$10,482,235	\$10,279,177	\$10,829,453	\$347,218

Department of Curriculum Development

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Curriculum Development								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	O Supervisor (S)	11.0000	11.0000	11.0000	9.0000	9.0000	(2.0000)
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Teacher, Central Office SSE	12.0000	12.0000	12.0000	-	-	(12.0000)
F01	C02	BD Pre K-12 Content Specialist	22.0000	21.0000	21.0000	22.0000	23.0000	2.0000
F01	C03	BD Instructional Spec	-	-	-	26.0000	26.0000	26.0000
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	-	-	(8.0000)
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	14 Administrative Secretary I	4.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			64.0000	62.0000	62.0000	67.0000	68.0000	6.0000

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	-

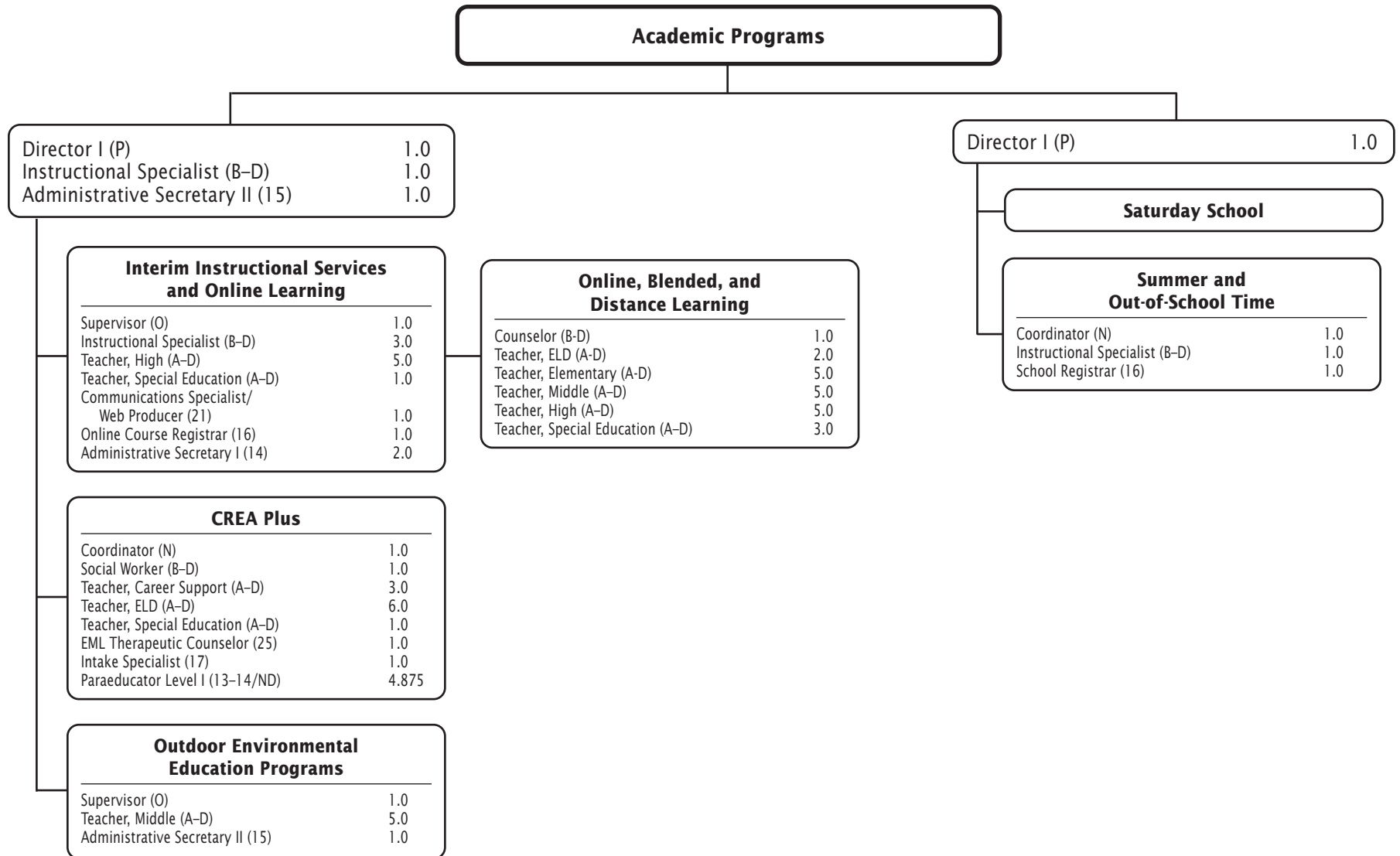
Foundational Early Literacy								
F01	C02	BD Instructional Spec	-	5.0000	5.0000	-	-	(5.0000)
SUBTOTAL			-	5.0000	5.0000	-	-	(5.0000)

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

Department of Curriculum Development

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Judith P. Hoyer Early Childhood Center - Silver Spring								
F02	C14	BD Instructional Spec	0.2500	-	-	-	-	-
F02	C14	13 Social Services Asst	1.0000	-	-	-	-	-
F02	C14	12 Secretary	0.7500	-	-	-	-	-
SUBTOTAL			2.0000	-	-	-	-	-
Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg								
F02	C14	BD Instructional Spec	0.5000	-	-	-	-	-
F02	C14	13 Social Services Asst	1.0000	-	-	-	-	-
SUBTOTAL			1.5000	-	-	-	-	-
TOTAL POSITIONS			74.2500	71.5000	71.5000	71.5000	72.5000	1.0000

Department of Academic Programs



Department of Academic Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	5.0000	5.0000	6.0000	6.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	15.0000	15.0000	15.0000	49.0000	48.0000	33.0000
Supporting Services	6.0000	6.0000	6.0000	13.8750	13.8750	7.8750
TOTAL POSITIONS (FTE)	27.0000	26.0000	26.0000	68.8750	67.8750	41.8750
POSITIONS DOLLARS						
Administrative	1,014,454	871,175	871,175	900,224	804,563	(66,612)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,811,685	1,876,293	1,876,293	4,338,729	4,362,338	2,486,045
Supporting Services	437,759	501,552	501,552	928,452	908,314	406,762
TOTAL POSITIONS DOLLARS	\$3,263,898	\$3,249,020	\$3,249,020	\$6,167,405	\$6,075,215	\$2,826,195
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	894,005	1,564,472	1,564,472	1,570,016	1,596,690	32,218
Supporting Services Part-time	74,507	73,924	73,924	83,174	85,732	11,808
Stipends	696,929	898,696	898,696	898,696	929,226	30,530
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,665,441	\$2,537,092	\$2,537,092	\$2,551,886	\$2,611,648	\$74,556
TOTAL SALARIES & WAGES	\$4,929,339	\$5,786,112	\$5,786,112	\$8,719,291	\$8,686,863	\$2,900,751
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	683,240	818,715	818,715	911,524	911,524	92,809
TOTAL CONTRACTUAL SERVICES	\$683,240	\$818,715	\$818,715	\$911,524	\$911,524	\$92,809
SUPPLIES & MATERIALS						
Instructional Materials	175,392	267,282	267,282	324,186	324,186	56,904
Media	-	-	-	-	-	-
Other Supplies and Materials	126,457	151,594	151,594	153,594	153,594	2,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$301,849	\$418,876	\$418,876	\$477,780	\$477,780	\$58,904
OTHER COSTS						
Insurance and Employee Benefits	98,414	107,675	107,675	97,675	97,675	(10,000)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,877	9,602	9,602	9,602	9,602	-
Travel	6,930	17,984	17,984	17,984	17,984	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$112,221	\$135,261	\$135,261	\$125,261	\$125,261	(\$10,000)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,026,649	\$7,158,964	\$7,158,964	\$10,233,856	\$10,201,428	\$3,042,464

Department of Academic Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Academic Programs								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	P Director I (S)	-	-	-	1.0000	2.0000	2.0000
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	-	-	-	-	1.0000	1.0000
SUBTOTAL			5.0000	5.0000	5.0000	3.0000	4.0000	(1.0000)

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	-

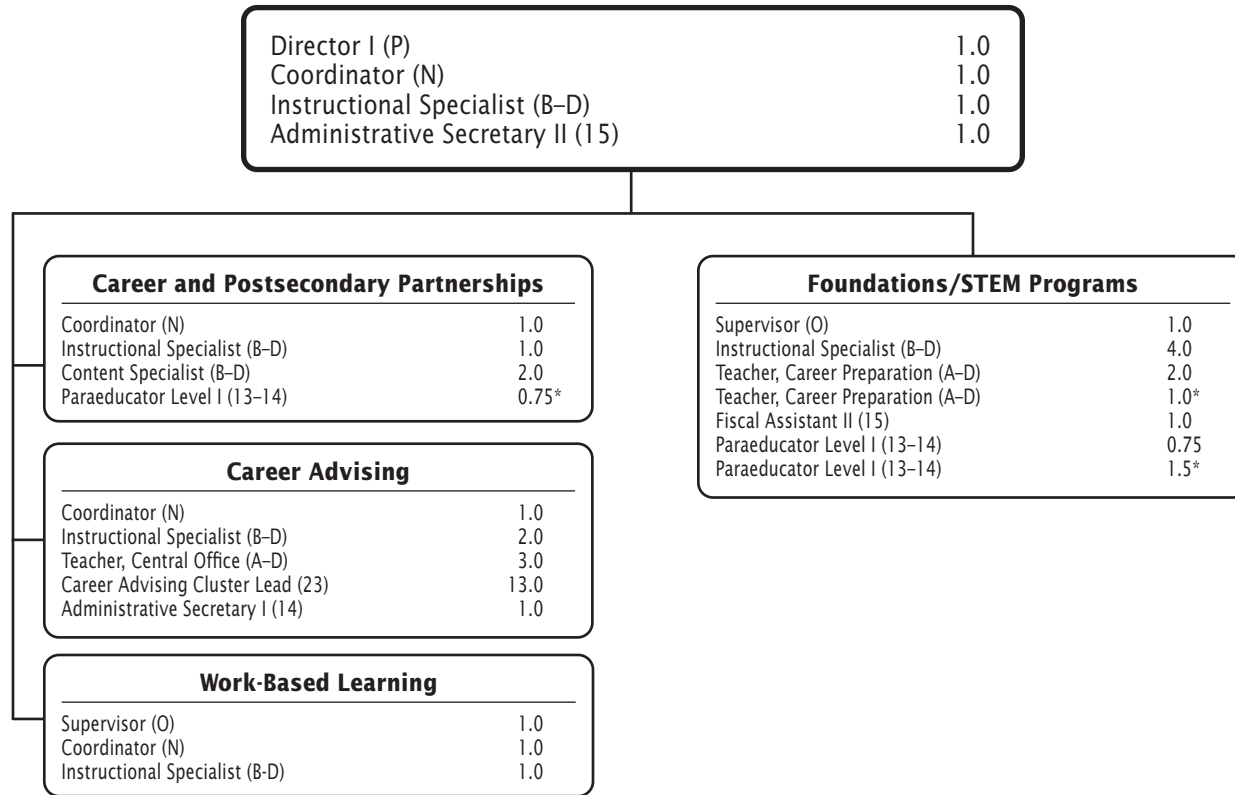
Student Online Learning								
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C02	16 School Registrar	-	-	-	1.0000	1.0000	1.0000
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	2.0000	-

Online, Blended, and Distance Learning								
F01	C02	N Coordinator (C)	-	-	-	1.0000	-	-
F01	C03	BD Counselor, Elementary (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C03	AD Teacher, Middle (10 mo)	-	-	-	5.0000	5.0000	5.0000
F01	C03	AD Teacher, High (10 mo)	-	-	-	5.0000	5.0000	5.0000
F01	C03	AD Teacher, Elementary (10 mo)	-	-	-	5.0000	5.0000	5.0000
F01	C03	AD Teacher, ELD (10 mo)	-	-	-	2.0000	2.0000	2.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	3.0000	3.0000	3.0000
SUBTOTAL			-	-	-	22.0000	21.0000	21.0000

Department of Academic Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
CREA Plus								
F01	C02	N Coordinator (S)	-	-	-	-	1.0000	1.0000
F01	C02	N Coordinator (C)	-	-	-	1.0000	-	-
F01	C07	BD Social Worker	-	-	-	1.0000	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	-	-	-	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
F01	C02	17 RIA Intake Specialist I	-	-	-	1.0000	1.0000	1.0000
F01	C03	13 - 14 Paraeducator Lvl I, CREA Shft 2	-	-	-	4.8750	4.8750	4.8750
SUBTOTAL			-	-	-	18.8750	18.8750	18.8750
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
F01	C02	BD Instructional Spec	-	-	-	2.0000	1.0000	1.0000
F01	C02	16 School Registrar	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	4.0000	3.0000	3.0000
Graduation Interventions								
F01	C03	N Coordinator (S)	1.0000	-	-	-	-	-
SUBTOTAL			1.0000	-	-	-	-	-
TOTAL POSITIONS			27.0000	26.0000	26.0000	68.8750	67.8750	41.8750

Department of College and Career Readiness



F.T.E. Positions 43.0

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

FY 2026 OPERATING BUDGET

Department of College and Career Readiness

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	7.0000	7.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	30.0000	16.0000	16.0000	17.0000	17.0000	1.0000
Supporting Services	7.5625	25.6250	25.6250	19.7500	19.0000	(6.6250)
TOTAL POSITIONS (FTE)	41.5625	45.6250	45.6250	43.7500	43.0000	(2.6250)
POSITIONS DOLLARS						
Administrative	625,329	625,804	625,804	1,088,881	1,151,766	525,962
Business / Operations Admin	-	-	-	-	-	-
Professional	1,429,170	1,802,158	1,802,158	1,965,159	2,153,333	351,175
Supporting Services	617,926	1,360,987	1,360,987	1,093,534	1,182,573	(178,414)
TOTAL POSITIONS DOLLARS	\$2,672,425	\$3,788,949	\$3,788,949	\$4,147,574	\$4,487,672	\$698,723
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	22,114	103,532	103,532	43,285	47,613	(55,919)
Supporting Services Part-time	2,705	2,805	2,805	7,067	12,544	9,739
Stipends	540,933	648,928	648,928	634,051	696,728	47,800
Substitutes	44,400	68,395	68,395	50,519	51,572	(16,823)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$610,152	\$823,660	\$823,660	\$734,922	\$808,457	(\$15,203)
TOTAL SALARIES & WAGES	\$3,282,576	\$4,612,609	\$4,612,609	\$4,882,496	\$5,296,129	\$683,520
CONTRACTUAL SERVICES						
Consultants	151	-	-	-	-	-
Other Contractual	6,812,263	7,245,534	7,245,534	7,313,727	7,380,655	135,121
TOTAL CONTRACTUAL SERVICES	\$6,812,415	\$7,245,534	\$7,245,534	\$7,313,727	\$7,380,655	\$135,121
SUPPLIES & MATERIALS						
Instructional Materials	868,153	734,196	734,196	673,045	706,848	(27,348)
Media	-	-	-	-	-	-
Other Supplies and Materials	6,431	21,235	21,235	57,919	44,488	23,253
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$874,584	\$755,431	\$755,431	\$730,964	\$751,336	(\$4,095)
OTHER COSTS						
Insurance and Employee Benefits	102,419	101,234	101,234	87,357	117,998	16,764
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	405,777	484,625	484,625	370,894	329,277	(155,348)
Travel	23,363	34,097	34,097	37,997	36,737	2,640
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$531,559	\$619,956	\$619,956	\$496,248	\$484,012	(\$135,944)
FURNITURE & EQUIPMENT						
Equipment	116,810	67,925	67,925	36,000	16,000	(51,925)
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,810	\$67,925	\$67,925	\$36,000	\$16,000	(\$51,925)
GRAND TOTAL AMOUNTS	\$11,617,944	\$13,301,455	\$13,301,455	\$13,459,435	\$13,928,132	\$626,677

Department of College and Career Readiness

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

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	AD Teacher, High (10 mo)	17.0000	-	-	-	-	-
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C02	23 Career Advising Cluster Lead	-	14.0000	14.0000	13.0000	13.0000	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			21.0000	20.0000	20.0000	20.0000	20.0000	-

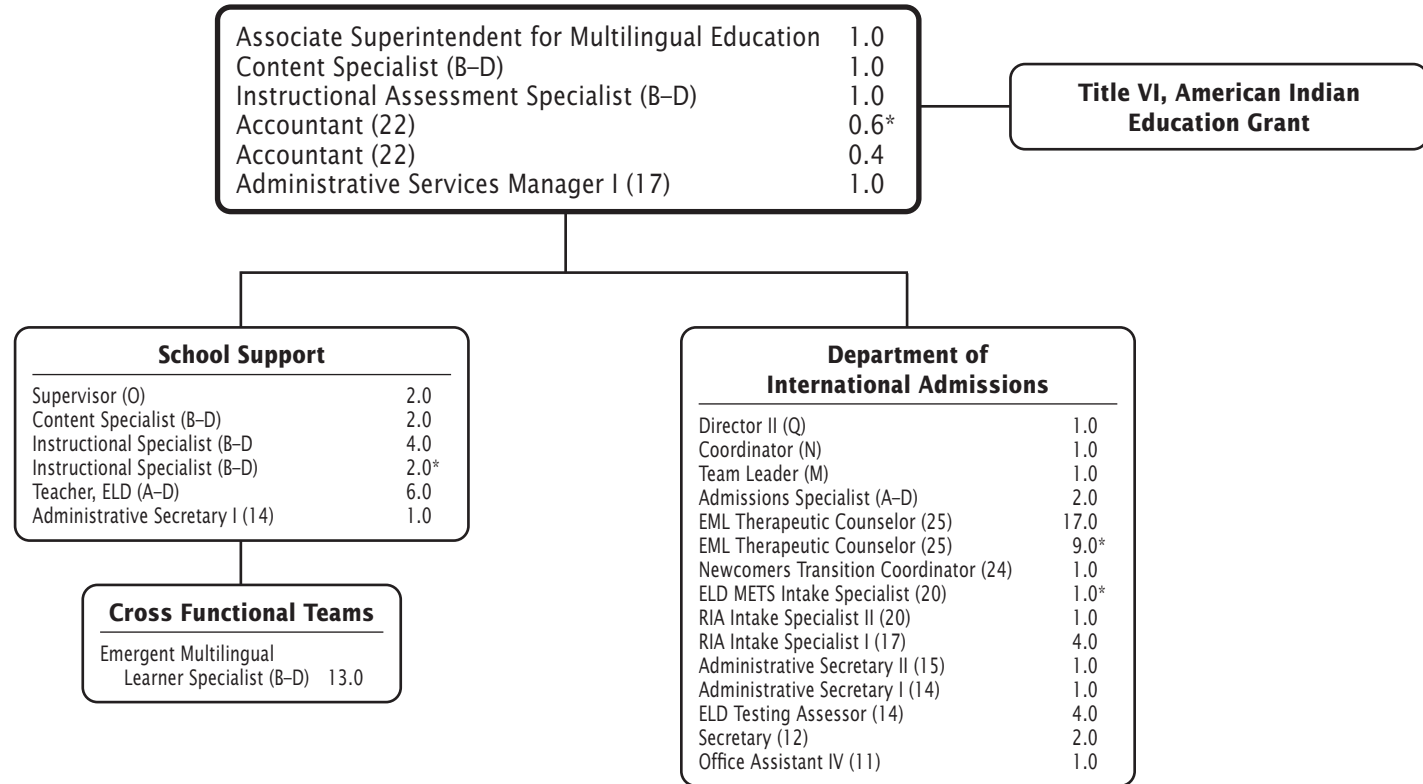
Foundations/STEM Programs								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	4.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	1.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	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 Shift 2	0.8125	4.8750	4.8750	-	-	(4.8750)
SUBTOTAL			10.5625	14.6250	14.6250	8.7500	8.7500	(5.8750)

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

Grant: Carl D. Perkins Career and Technical Education Improvement Program								
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	13 - 14 Paraeducator Lvl I (10 mo)	3.0000	3.0000	3.0000	3.0000	2.2500	(0.7500)
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	3.2500	(0.7500)

TOTAL POSITIONS			41.5625	45.6250	45.6250	43.7500	43.0000	(2.6250)
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Division of Multilingual Education



F.T.E. Positions 82.0

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

FY 2026 OPERATING BUDGET

Division of Multilingual Education

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	6.0000	6.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	21.0000	21.0000	21.0000	32.0000	31.0000	10.0000
Supporting Services	49.9000	49.9000	49.9000	33.0000	45.0000	(4.9000)
TOTAL POSITIONS (FTE)	77.9000	77.9000	77.9000	71.0000	82.0000	4.1000
POSITIONS DOLLARS						
Administrative	1,049,411	1,113,308	1,113,308	1,007,792	1,058,471	(54,837)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,801,651	2,754,122	2,754,122	4,091,645	4,259,397	1,505,275
Supporting Services	4,219,088	4,375,869	4,375,869	2,565,675	4,101,797	(274,072)
TOTAL POSITIONS DOLLARS	\$8,070,150	\$8,243,299	\$8,243,299	\$7,665,112	\$9,419,665	\$1,176,366
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	87,119	92,527	92,527	92,527	95,233	2,706
Supporting Services Part-time	138,748	102,012	102,012	102,012	105,327	3,315
Stipends	158,704	57,827	57,827	47,768	48,420	(9,407)
Substitutes	35,620	79,449	79,449	77,921	58,036	(21,413)
Summer Employment	82,703	197,937	197,937	197,937	129,866	(68,071)
TOTAL OTHER SALARIES	\$502,895	\$529,752	\$529,752	\$518,165	\$436,882	(\$92,870)
TOTAL SALARIES & WAGES	\$8,573,045	\$8,773,051	\$8,773,051	\$8,183,277	\$9,856,547	\$1,083,496
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	579,346	238,109	238,109	231,941	441,941	203,832
TOTAL CONTRACTUAL SERVICES	\$579,346	\$238,109	\$238,109	\$231,941	\$441,941	\$203,832
SUPPLIES & MATERIALS						
Instructional Materials	408,003	305,232	305,232	323,061	259,949	(45,283)
Media	-	-	-	-	-	-
Other Supplies and Materials	42,521	40,738	40,738	44,883	44,883	4,145
Textbooks	13,500	16,070	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$464,024	\$362,040	\$362,040	\$384,014	\$320,902	(\$41,138)
OTHER COSTS						
Insurance and Employee Benefits	626,938	636,720	636,720	762,228	725,340	88,620
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	30,574	25,023	25,023	25,023	25,023	-
Travel	77,255	76,997	76,997	76,997	56,997	(20,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$734,768	\$738,740	\$738,740	\$864,248	\$807,360	\$68,620
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,351,182	\$10,111,940	\$10,111,940	\$9,663,480	\$11,426,750	\$1,314,810

Division of Multilingual Education

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Multilingual Education								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	NS Associate Superintendent	-	-	-	1.0000	1.0000	1.0000
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	7.0000	7.0000	7.0000	7.0000	17.0000	10.0000
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C02	17 Admin Services Manager I	-	-	-	1.0000	1.0000	1.0000
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	14 Administrative Secretary I	-	-	-	-	1.0000	1.0000
SUBTOTAL			22.4000	22.4000	22.4000	22.4000	32.4000	10.0000

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	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	18.0000	18.0000	18.0000	14.0000	17.0000	(1.0000)
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	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	39.0000	39.0000	35.0000	37.0000	(2.0000)

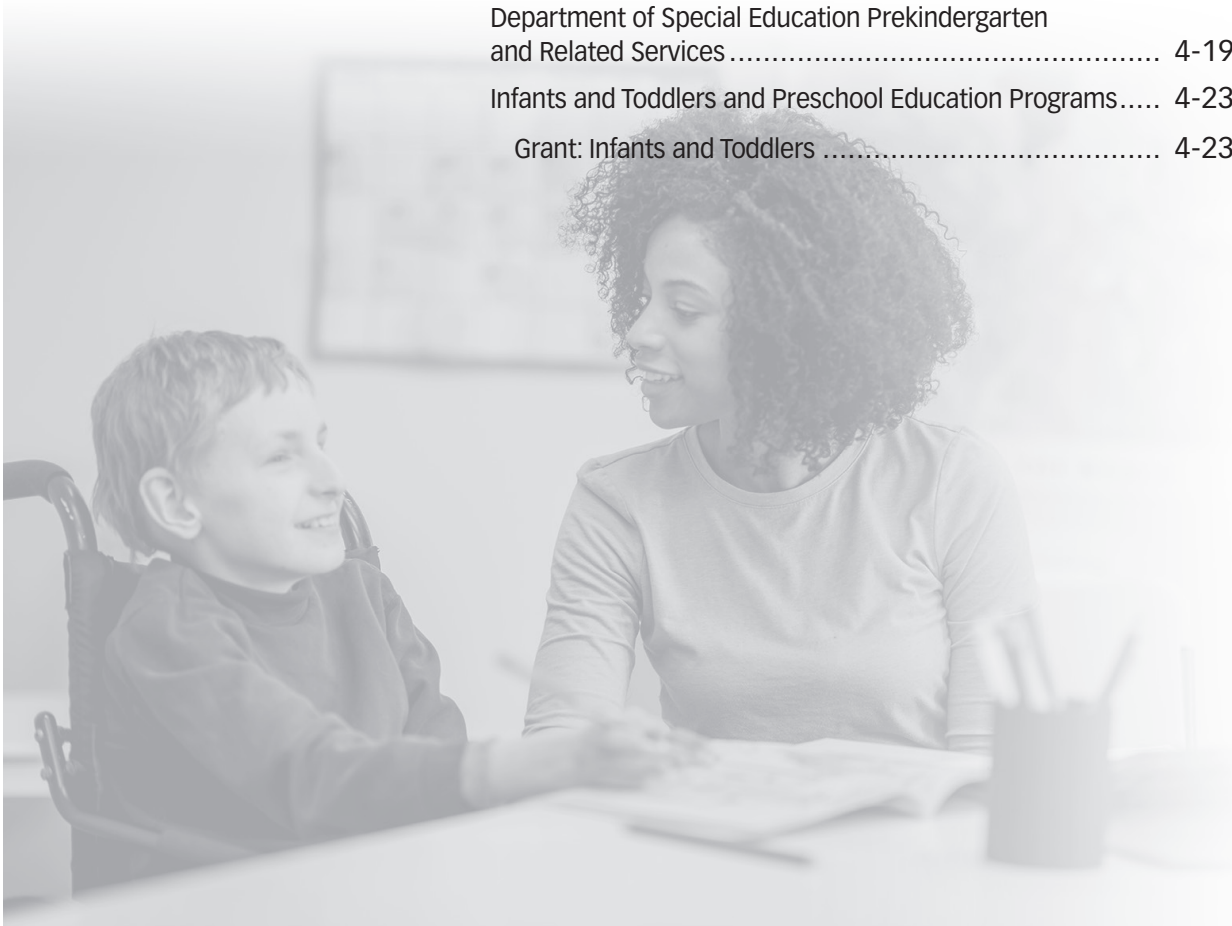
Division of Multilingual Education

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Grant: Title III, English Language Acquisition								
F02	C02	BD Instructional Spec	-	-	-	12.0000	2.0000	2.0000
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F02	C03	25 EML Therapeutic Counselor	9.9000	9.9000	9.9000	-	9.0000	(0.9000)
F02	C03	22 Family Engagement Specialist	4.0000	4.0000	4.0000	-	-	(4.0000)
F02	C02	22 Accountant	0.6000	0.6000	0.6000	0.6000	0.6000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			16.5000	16.5000	16.5000	13.6000	12.6000	(3.9000)
TOTAL POSITIONS			77.9000	77.9000	77.9000	71.0000	82.0000	4.1000

Chapter 4

Specialized Support Services

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	41.0000	42.0000	42.0000	49.0000	50.0000	8.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	488.8017	534.1322	534.1322	531.2022	691.1272	156.9950
Supporting Services	186.6750	180.4750	180.4750	174.7500	174.7500	(5.7250)
TOTAL POSITIONS (FTE)	717.4767	757.6072	757.6072	755.9522	916.8772	159.2700
POSITIONS DOLLARS						
Administrative	6,809,723	7,136,176	7,136,176	7,723,365	8,114,535	978,359
Business / Operations Admin	113,409	116,279	116,279	116,279	121,176	4,897
Professional	59,001,998	65,720,756	65,720,756	64,477,070	86,574,414	20,853,658
Supporting Services	8,148,099	9,566,638	9,566,638	9,210,827	9,591,646	25,008
TOTAL POSITIONS DOLLARS	\$74,073,228	\$82,539,849	\$82,539,849	\$81,527,541	\$104,401,771	\$21,861,922
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	135,685	-	-	-	-	-
Professional Part time	1,795,100	1,365,575	1,365,575	2,392,790	2,229,963	864,388
Supporting Services Part-time	493,538	617,859	617,859	484,234	488,253	(129,606)
Stipends	11,830	35,360	35,360	35,360	36,510	1,150
Substitutes	18	-	-	-	-	-
Summer Employment	14,173	15,049	15,049	15,049	15,538	489
TOTAL OTHER SALARIES	\$2,450,344	\$2,033,843	\$2,033,843	\$2,927,433	\$2,770,264	\$736,421
TOTAL SALARIES & WAGES	\$76,523,573	\$84,573,692	\$84,573,692	\$84,454,974	\$107,172,035	\$22,598,343
CONTRACTUAL SERVICES						
Consultants	20,916	-	-	-	-	-
Other Contractual	5,450,120	4,555,449	4,555,449	4,698,880	5,033,880	478,431
TOTAL CONTRACTUAL SERVICES	\$5,471,036	\$4,555,449	\$4,555,449	\$4,698,880	\$5,033,880	\$478,431
SUPPLIES & MATERIALS						
Instructional Materials	243,481	465,267	465,267	596,331	754,947	289,680
Media	-	2,863	2,863	2,863	10,844	7,981
Other Supplies and Materials	149,464	217,118	217,118	314,384	314,384	97,266
Textbooks	-	9,975	9,975	28,167	80,437	70,462
TOTAL SUPPLIES & MATERIALS	\$392,945	\$695,223	\$695,223	\$941,745	\$1,160,612	\$465,389
OTHER COSTS						
Insurance and Employee Benefits	1,323,758	1,206,307	1,206,307	1,206,307	1,388,361	182,054
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	54,275,302	55,173,946	55,173,946	61,135,159	61,175,159	6,001,213
Travel	205,177	271,605	271,605	267,922	267,922	(3,683)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$55,804,238	\$56,651,858	\$56,651,858	\$62,609,388	\$62,831,442	\$6,179,584
FURNITURE & EQUIPMENT						
Equipment	13,305	15,000	15,000	115,547	115,547	100,547
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$13,305	\$15,000	\$15,000	\$115,547	\$115,547	\$100,547
GRAND TOTAL AMOUNTS	\$138,205,096	\$146,491,222	\$146,491,222	\$152,820,534	\$176,313,516	\$29,822,294

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 access to high-quality special education, individualized support, and inclusive instruction in the Least Restrictive Environment (LRE), preparing students for college, careers, and meaningful community engagement. Guided by the MCPS Strategic Plan, the Anti-Racist Audit, and the Be Well 365 frameworks, the division aligns its efforts with the district's commitment to equity, excellence, and family engagement.

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

Racial Equity and Social Justice

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

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

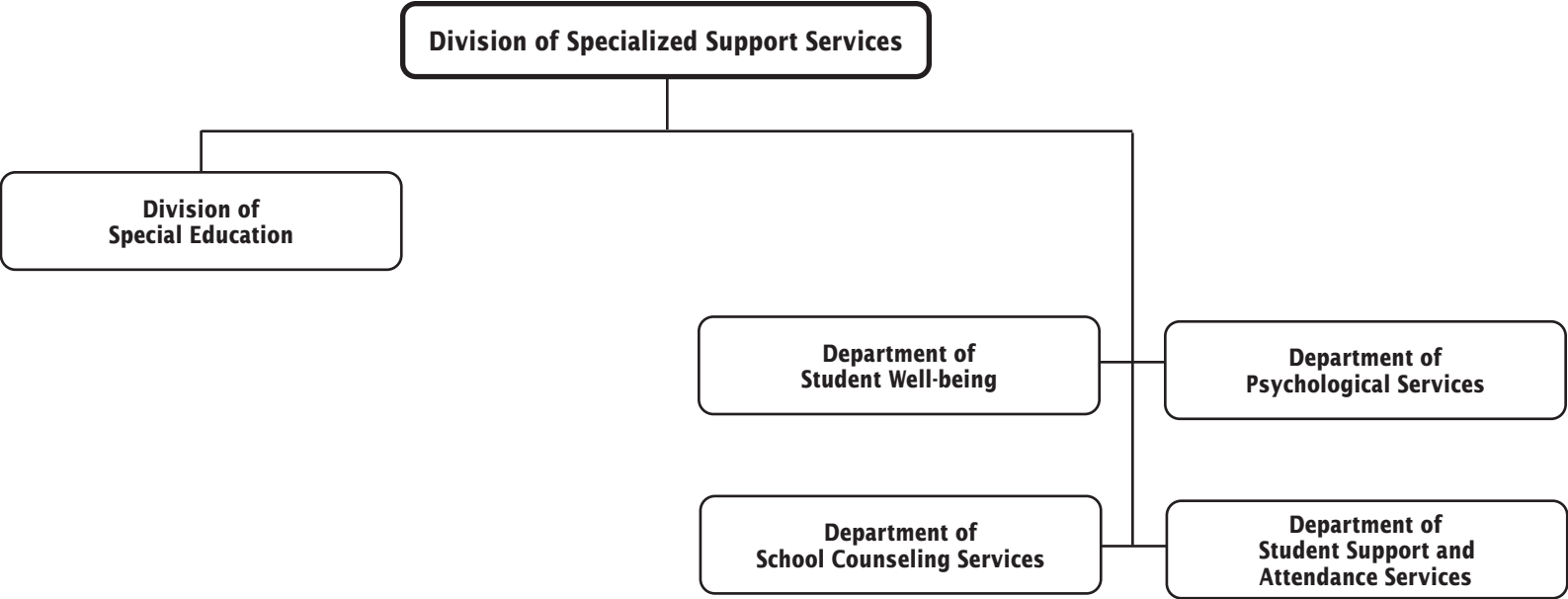
Proactively monitoring and dismantling the long-standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students with other divisions. Through this partnership, root causes of disproportionality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

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

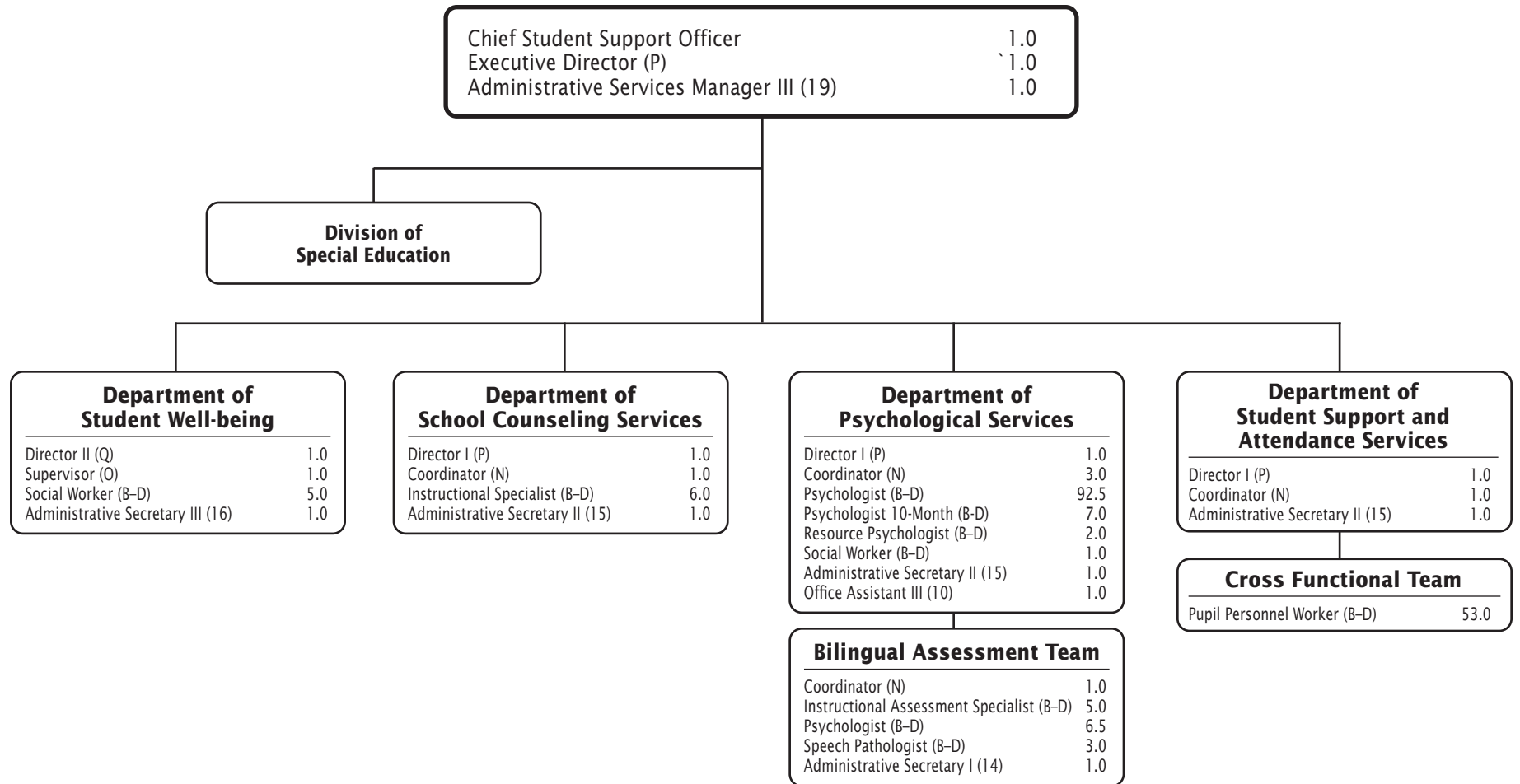
Strategically improving the academic performance of all students receiving special education services through collaboration with other divisions is essential. As a result of this partnership, we are able to provide ongoing PLOs and job-embedded coaching to a range of school-based staff members.

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

Specialized Support Services—Overview



Division of Specialized Support Services



Division of Specialized Support Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	11.0000	12.0000	12.0000	12.0000	13.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	167.6000	188.5000	188.5000	174.0000	181.0000	(7.5000)
Supporting Services	8.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)
TOTAL POSITIONS (FTE)	186.6000	208.5000	208.5000	193.0000	201.0000	(7.5000)
POSITIONS DOLLARS						
Administrative	2,030,959	2,138,892	2,138,892	2,065,195	2,212,984	74,092
Business / Operations Admin	-	-	-	-	-	-
Professional	19,335,655	22,679,718	22,679,718	20,057,350	22,866,542	186,824
Supporting Services	570,638	581,181	581,181	477,670	504,807	(76,374)
TOTAL POSITIONS DOLLARS	\$21,937,252	\$25,399,791	\$25,399,791	\$22,600,215	\$25,584,333	\$184,542
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	249,771	258,272	258,272	556,247	358,756	100,484
Supporting Services Part-time	41,987	31,395	31,395	17,663	18,255	(13,140)
Stipends	1,880	25,277	25,277	25,277	26,099	822
Substitutes	18	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$293,656	\$314,944	\$314,944	\$599,187	\$403,110	\$88,166
TOTAL SALARIES & WAGES	\$22,230,907	\$25,714,735	\$25,714,735	\$23,199,402	\$25,987,443	\$272,708
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	153,494	1,459,544	1,459,544	1,422,700	1,782,700	323,156
TOTAL CONTRACTUAL SERVICES	\$153,494	\$1,459,544	\$1,459,544	\$1,422,700	\$1,782,700	\$323,156
SUPPLIES & MATERIALS						
Instructional Materials	192,876	238,174	238,174	253,394	253,394	15,220
Media	-	-	-	-	-	-
Other Supplies and Materials	22,670	96,238	96,238	115,238	115,238	19,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$215,545	\$334,412	\$334,412	\$368,632	\$368,632	\$34,220
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,195	48,789	48,789	48,789	48,789	-
Travel	38,524	65,252	65,252	75,619	75,619	10,367
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$44,719	\$114,041	\$114,041	\$124,408	\$124,408	\$10,367
FURNITURE & EQUIPMENT						
Equipment	419	15,000	15,000	15,000	15,000	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$419	\$15,000	\$15,000	\$15,000	\$15,000	-
GRAND TOTAL AMOUNTS	\$22,645,084	\$27,637,732	\$27,637,732	\$25,130,142	\$28,278,183	\$640,451

Division of Specialized Support Services

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

Department of Student Well-being								
F01	C02	Q Director II (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	O Supervisor (S)	-	-	-	1.0000	1.0000	1.0000
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C07	BD Social Worker	-	-	-	-	5.0000	5.0000
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C07	16 Admin Secretary III	-	-	-	1.0000	1.0000	1.0000
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-	-
SUBTOTAL			6.0000	5.0000	5.0000	3.0000	8.0000	3.0000

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	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	BD Instructional Spec	1.0000	5.0000	5.0000	6.0000	6.0000	1.0000
F01	C03	BD Instructional Spec	2.0000	-	-	-	-	-
F01	C03	BD Counselor Other (10 mo)	14.5000	14.5000	14.5000	-	-	(14.5000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			21.5000	24.5000	24.5000	9.0000	9.0000	(15.5000)

Division of Specialized Support Services

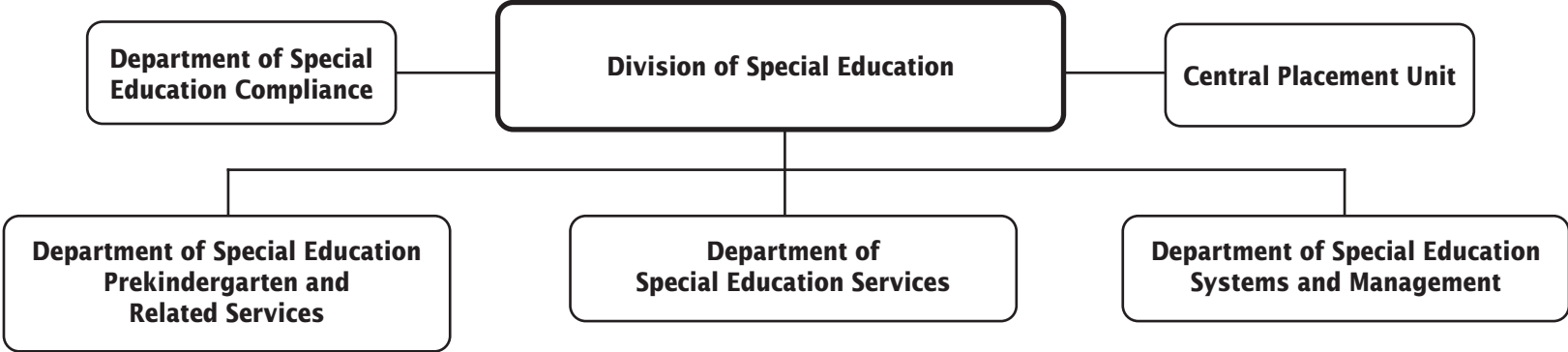
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Psychological Services								
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F01	C07	N Coordinator (C)	2.0000	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)	12.5000	7.0000	7.0000	7.0000	7.0000	-
F01	C03	BD Psychologist	65.7000	90.5000	90.5000	90.5000	92.5000	2.0000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	10 Office Assistant III	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			85.2000	105.5000	105.5000	105.5000	108.5000	3.0000

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 Instructl Assessmnt Speclst	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			16.5000	16.5000	16.5000	16.5000	16.5000	-

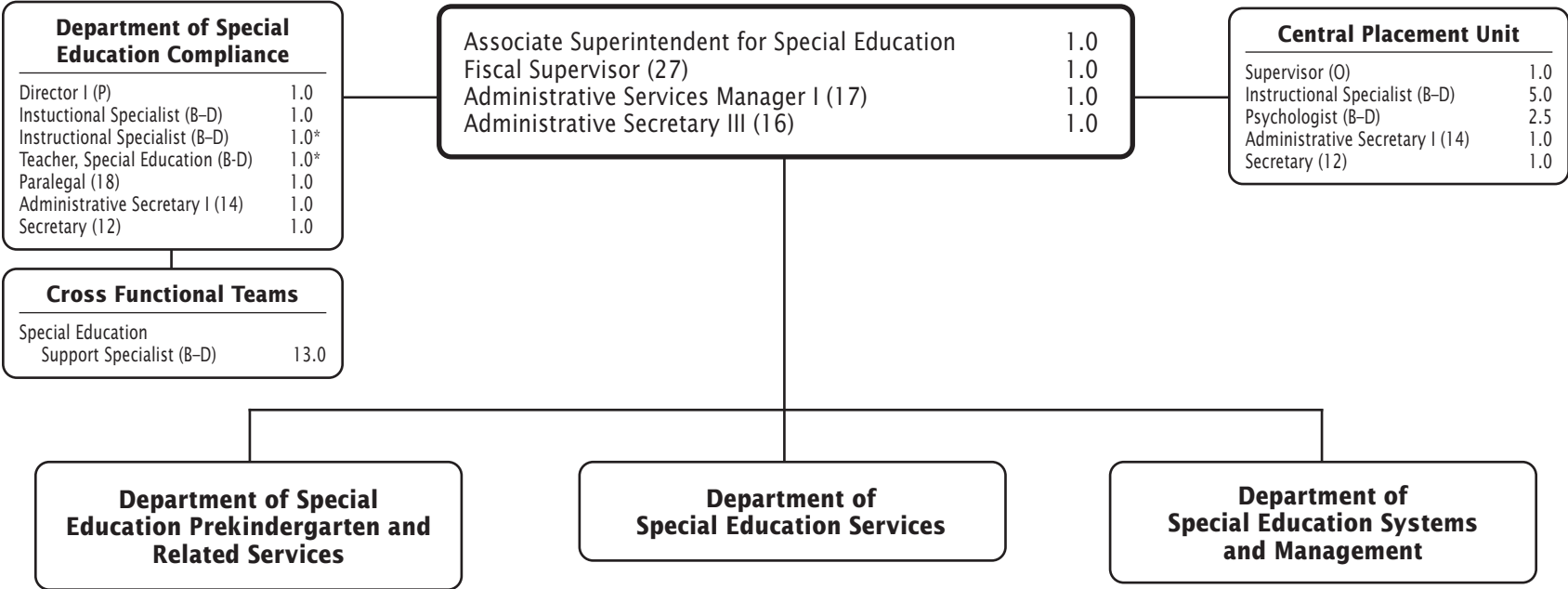
Department of Student Support and Attendance Services								
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.4000	54.0000	54.0000	53.0000	53.0000	(1.0000)
F01	C07	15 Admin Secretary II	1.0000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

TOTAL POSITIONS			186.6000	208.5000	208.5000	193.0000	201.0000	(7.5000)
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Special Education—Overview



Division of Special Education



F.T.E. Positions 34.5

*Positions funded by the by the IDEA grant.

Division of Special Education

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	5.0000	5.0000	3.0000	3.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	11.5000	11.5000	11.5000	21.5000	21.5000	10.0000
Supporting Services	9.0000	8.0000	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	26.5000	24.5000	24.5000	32.5000	32.5000	8.0000
POSITIONS DOLLARS						
Administrative	989,538	873,334	873,334	577,571	594,412	(278,922)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,399,059	1,623,193	1,623,193	2,859,503	2,893,942	1,270,749
Supporting Services	591,156	626,273	626,273	626,273	634,293	8,020
TOTAL POSITIONS DOLLARS	\$2,979,753	\$3,122,800	\$3,122,800	\$4,063,347	\$4,122,647	\$999,847
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	135,685	-	-	-	-	-
Professional Part time	714,212	597,824	597,824	1,327,064	1,347,542	749,718
Supporting Services Part-time	24,645	32,273	32,273	-	-	(32,273)
Stipends	9,950	10,083	10,083	10,083	10,411	328
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$884,493	\$640,180	\$640,180	\$1,337,147	\$1,357,953	\$717,773
TOTAL SALARIES & WAGES	\$3,864,246	\$3,762,980	\$3,762,980	\$5,400,494	\$5,480,600	\$1,717,620
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,383,711	265,448	265,448	265,448	265,448	-
TOTAL CONTRACTUAL SERVICES	\$2,383,711	\$265,448	\$265,448	\$265,448	\$265,448	-
SUPPLIES & MATERIALS						
Instructional Materials	42	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	9,679	12,279	12,279	9,276	9,276	(3,003)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,721	\$12,279	\$12,279	\$9,276	\$9,276	(\$3,003)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	53,994,265	54,977,834	54,977,834	60,721,924	60,721,924	5,744,090
Travel	2,954	11,366	11,366	19,732	19,732	8,366
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$53,997,219	\$54,989,200	\$54,989,200	\$60,741,656	\$60,741,656	\$5,752,456
FURNITURE & EQUIPMENT						
Equipment	12,888	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$12,888	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$60,267,785	\$59,029,907	\$59,029,907	\$66,416,874	\$66,496,980	\$7,467,073

Division of Special Education

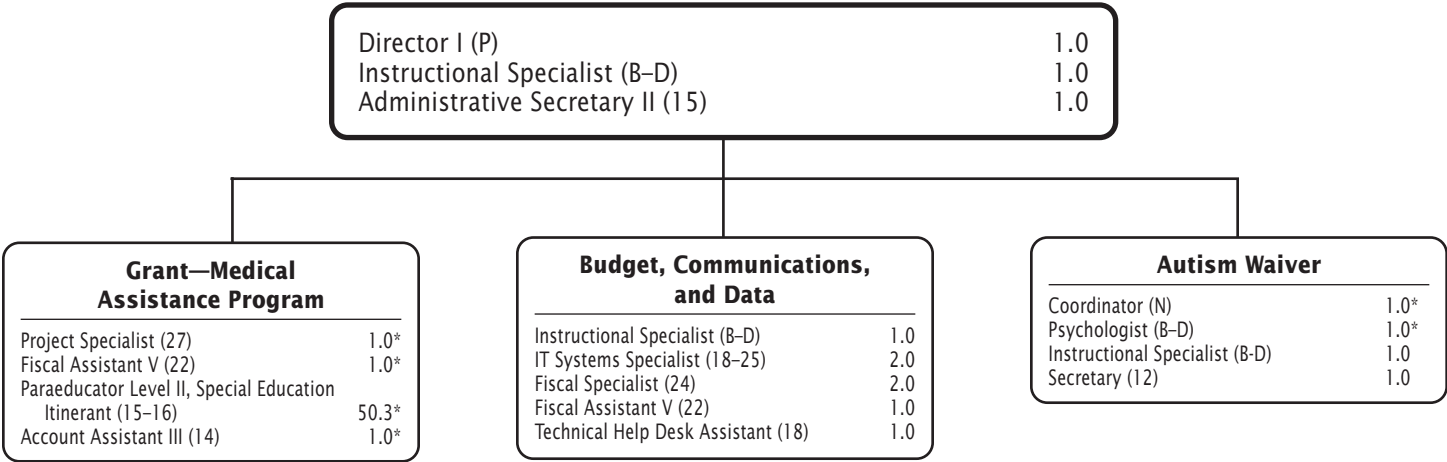
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Special Education								
F01	C06	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt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

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

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

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



F.T.E. Positions 67.3

*Positions funded by the Medical Assistance Program Grant.

In addition, 45.0 positions funded by the IDEA grant are reflected on the organizational charts with this chapter as follows; 38.0 positions in the Department of Special Education Services, 5.0 positions in the Department of Special Education PreKindergarten and Related Services, and 2.0 positions in the Division of Special Education chart.

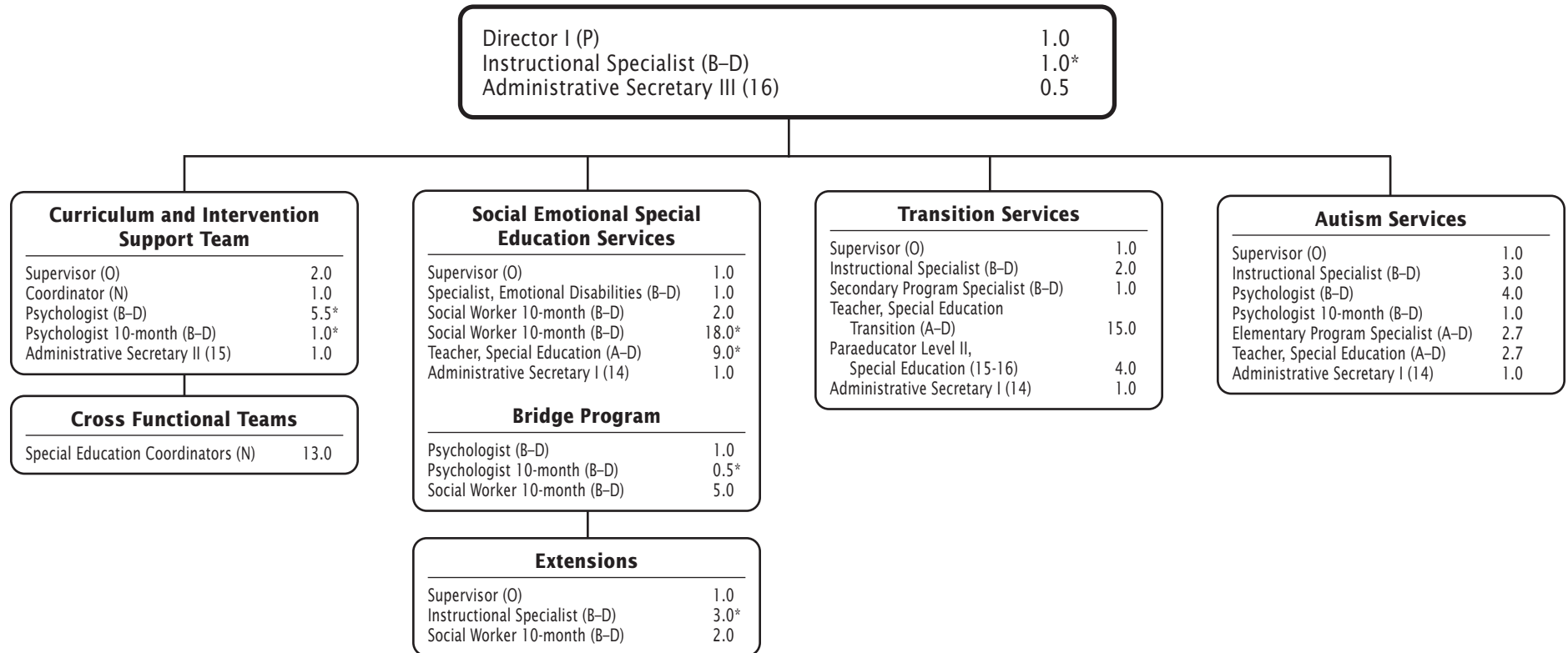
Department of Special Education Systems and Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	21.0000	24.0000	24.0000	34.5000	49.0000	25.0000
Supporting Services	65.3500	62.0500	62.0500	61.3000	61.3000	(0.7500)
TOTAL POSITIONS (FTE)	88.3500	88.0500	88.0500	97.8000	112.3000	24.2500
POSITIONS DOLLARS						
Administrative	322,728	334,284	334,284	334,284	337,253	2,969
Business / Operations Admin	-	-	-	-	-	-
Professional	1,101,914	2,868,611	2,868,611	3,828,478	5,477,868	2,609,257
Supporting Services	1,506,451	2,836,098	2,836,098	2,805,792	2,846,550	10,452
TOTAL POSITIONS DOLLARS	\$2,931,093	\$6,038,993	\$6,038,993	\$6,968,554	\$8,661,671	\$2,622,678
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	425,477	374,077	374,077	89,516	90,069	(284,008)
Supporting Services Part-time	46,946	20,000	20,000	20,000	20,000	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$472,423	\$394,077	\$394,077	\$109,516	\$110,069	(\$284,008)
TOTAL SALARIES & WAGES	\$3,403,516	\$6,433,070	\$6,433,070	\$7,078,070	\$8,771,740	\$2,338,670
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,420,485	1,934,025	1,934,025	1,912,225	1,912,225	(21,800)
TOTAL CONTRACTUAL SERVICES	\$2,420,485	\$1,934,025	\$1,934,025	\$1,912,225	\$1,912,225	(\$21,800)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,043	10,590	10,590	33,379	33,379	22,789
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,043	\$10,590	\$10,590	\$33,379	\$33,379	\$22,789
OTHER COSTS						
Insurance and Employee Benefits	698,436	849,992	849,992	849,992	1,032,046	182,054
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	75,962	55,658	55,658	80,171	80,171	24,513
Travel	3,824	4,157	4,157	3,000	3,000	(1,157)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$778,222	\$909,807	\$909,807	\$933,163	\$1,115,217	\$205,410
FURNITURE & EQUIPMENT						
Equipment	(2)	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$2)	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,608,263	\$9,287,492	\$9,287,492	\$9,956,837	\$11,832,561	\$2,545,069

Department of Special Education Systems and Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	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	3.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	-	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.0000	13.0000	13.0000	12.0000	12.0000	(1.0000)
Model Learning Center								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.7500	0.7500	0.7500	-	-	(0.7500)
SUBTOTAL			2.7500	2.7500	2.7500	-	-	(2.7500)
Grant - IDEA								
F02	C06	BD Speech Pathologist (10 mo)	-	-	-	-	3.0000	3.0000
F02	C07	BD Social Worker (10 mo)	-	-	-	18.0000	18.0000	18.0000
F02	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.5000	0.5000
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)	2.0000	5.5000	5.5000	1.0000	12.0000	6.5000
SUBTOTAL			13.5000	17.0000	17.0000	30.5000	45.0000	28.0000
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	AD Teacher, Special Education (10 mo)	1.5000	-	-	-	-	-
F02	C06	27 Project Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	15 - 16 Paraeducator Lvl II, Spec Ed Iti (10 mo)	54.6000	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			61.1000	55.3000	55.3000	55.3000	55.3000	-
TOTAL POSITIONS			88.3500	88.0500	88.0500	97.8000	112.3000	24.2500

Department of Special Education Services



F.T.E. Positions 109.9

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

FY 2026 OPERATING BUDGET

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	10.0000	11.0000	11.0000	21.0000	21.0000	10.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	16.0000	15.0000	15.0000	27.4000	42.4000	27.4000
Supporting Services	9.0000	9.0000	9.0000	8.5000	8.5000	(0.5000)
TOTAL POSITIONS (FTE)	35.0000	35.0000	35.0000	56.9000	71.9000	36.9000
POSITIONS DOLLARS						
Administrative	1,534,979	1,811,277	1,811,277	2,938,226	3,082,121	1,270,844
Business / Operations Admin	-	-	-	-	-	-
Professional	3,000,893	1,781,269	1,781,269	3,445,369	5,689,403	3,908,134
Supporting Services	535,425	503,205	503,205	453,740	471,695	(31,510)
TOTAL POSITIONS DOLLARS	\$5,071,297	\$4,095,751	\$4,095,751	\$6,837,335	\$9,243,219	\$5,147,468
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	54,599	-	-	284,561	293,809	293,809
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	14,173	15,049	15,049	15,049	15,538	489
TOTAL OTHER SALARIES	\$68,772	\$15,049	\$15,049	\$299,610	\$309,347	\$294,298
TOTAL SALARIES & WAGES	\$5,140,069	\$4,110,800	\$4,110,800	\$7,136,945	\$9,552,566	\$5,441,766
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	244,185	252,490	252,490	252,490	252,490	-
TOTAL CONTRACTUAL SERVICES	\$244,185	\$252,490	\$252,490	\$252,490	\$252,490	-
SUPPLIES & MATERIALS						
Instructional Materials	3,854	-	-	-	5,200	5,200
Media	-	-	-	-	6,356	6,356
Other Supplies and Materials	20,363	9,046	9,046	7,420	7,420	(1,626)
Textbooks	-	-	-	-	38,332	38,332
TOTAL SUPPLIES & MATERIALS	\$24,217	\$9,046	\$9,046	\$7,420	\$57,308	\$48,262
OTHER COSTS						
Insurance and Employee Benefits	340,041	1,009	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	190	-	-	-	-	-
Travel	15,330	17,813	17,813	20,679	20,679	2,866
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$355,561	\$18,822	\$18,822	\$21,688	\$21,688	\$2,866
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,764,032	\$4,391,158	\$4,391,158	\$7,418,543	\$9,884,052	\$5,492,894

Department of Special Education Services

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

Social Emotional Special Education Services								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional Dsblts	1.0000	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	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	5.0000	5.0000	2.0000

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

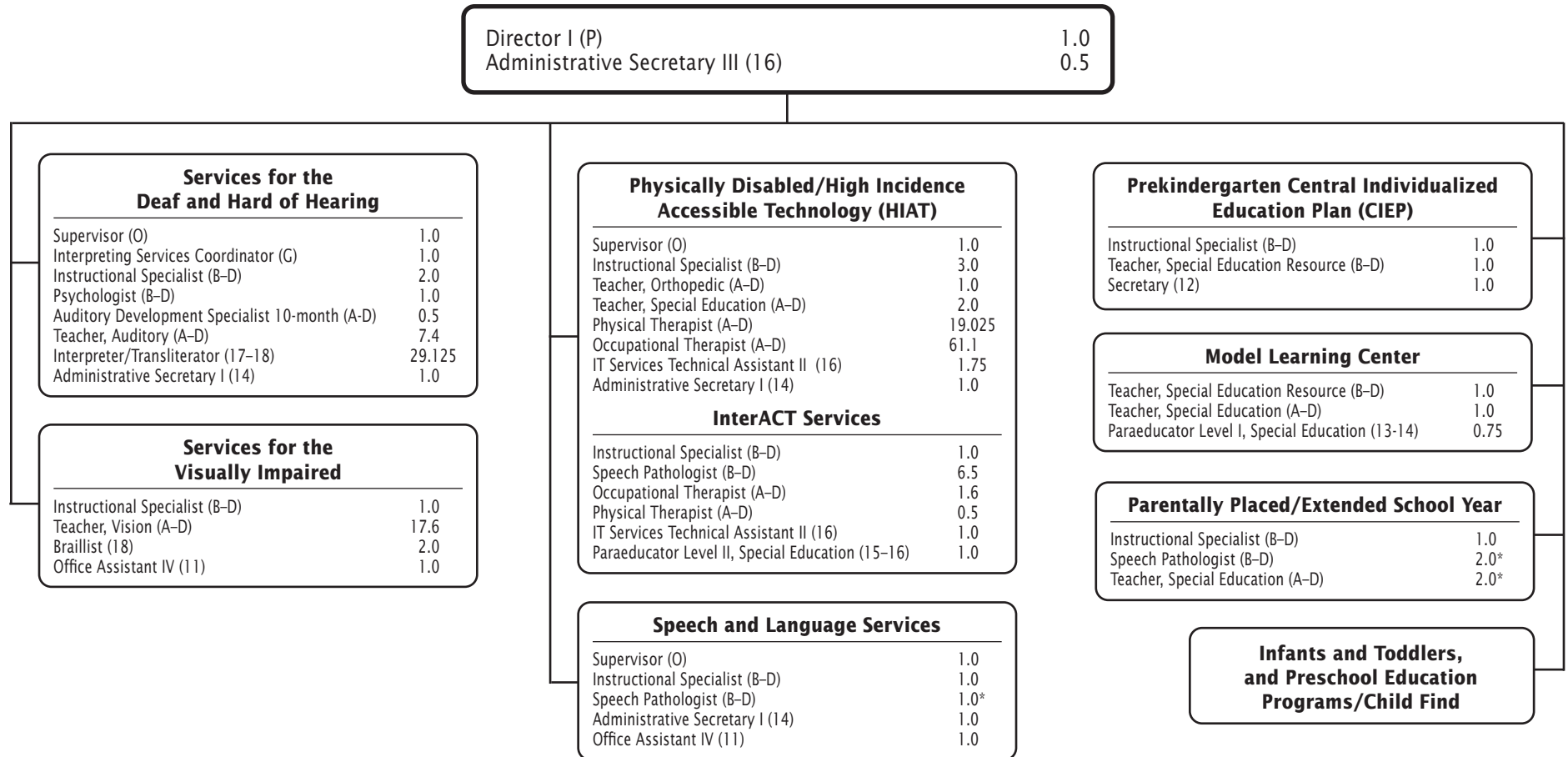
Extensions								
F01	C06	O Supervisor (S)	-	-	-	1.0000	1.0000	1.0000
F01	C07	BD Social Worker (10 mo)	-	-	-	2.0000	2.0000	2.0000
SUBTOTAL			-	-	-	3.0000	3.0000	3.0000

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	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	0.5000	0.5000	0.5000	-	15.0000	14.5000
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	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	4.0000	4.0000	4.0000	-	(4.0000)
SUBTOTAL			8.5000	8.5000	8.5000	9.0000	24.0000	15.5000

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	2.7000	2.7000	2.7000
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	-	-	-	2.7000	2.7000	2.7000
F01	C06	14 Administrative Secretary I	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			-	-	-	15.4000	15.4000	15.4000
TOTAL POSITIONS			35.0000	35.0000	35.0000	56.9000	71.9000	36.9000

Department of Special Education Prekindergarten and Related Services



F.T.E. Positions 178.35

*Positions funded by the IDEA Grant.

Department of Special Education Prekindergarten and Related Services

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	32.5000	38.8000	38.8000	19.6000	131.2250	92.4250
Supporting Services	48.1250	45.5250	45.5250	42.1250	42.1250	(3.4000)
TOTAL POSITIONS (FTE)	86.6250	90.3250	90.3250	66.7250	178.3500	88.0250
POSITIONS DOLLARS						
Administrative	842,331	869,160	869,160	698,860	721,295	(147,865)
Business / Operations Admin	113,409	116,279	116,279	116,279	121,176	4,897
Professional	4,326,309	4,788,280	4,788,280	2,508,331	14,197,811	9,409,531
Supporting Services	2,458,575	2,405,029	2,405,029	2,235,422	2,241,433	(163,596)
TOTAL POSITIONS DOLLARS	\$7,740,624	\$8,178,748	\$8,178,748	\$5,558,892	\$17,281,715	\$9,102,967
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	276,390	83,710	83,710	83,710	86,431	2,721
Supporting Services Part-time	54,381	112,548	112,548	84,355	88,013	(24,535)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$330,770	\$196,258	\$196,258	\$168,065	\$174,444	(\$21,814)
TOTAL SALARIES & WAGES	\$8,071,394	\$8,375,006	\$8,375,006	\$5,726,957	\$17,456,159	\$9,081,153
CONTRACTUAL SERVICES						
Consultants	20,916	-	-	-	-	-
Other Contractual	229,570	576,942	576,942	817,472	817,472	240,530
TOTAL CONTRACTUAL SERVICES	\$250,486	\$576,942	\$576,942	\$817,472	\$817,472	\$240,530
SUPPLIES & MATERIALS						
Instructional Materials	-	227,093	227,093	342,937	496,353	269,260
Media	-	2,863	2,863	2,863	4,488	1,625
Other Supplies and Materials	4,281	7,049	7,049	67,155	67,155	60,106
Textbooks	-	9,975	9,975	28,167	42,105	32,130
TOTAL SUPPLIES & MATERIALS	\$4,281	\$246,980	\$246,980	\$441,122	\$610,101	\$363,121
OTHER COSTS						
Insurance and Employee Benefits	14,982	500	500	500	500	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	177,969	91,665	91,665	170,900	170,900	79,235
Travel	12,544	24,781	24,781	15,899	15,899	(8,882)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$205,494	\$116,946	\$116,946	\$187,299	\$187,299	\$70,353
FURNITURE & EQUIPMENT						
Equipment	-	-	-	100,547	100,547	100,547
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$100,547	\$100,547	\$100,547
GRAND TOTAL AMOUNTS	\$8,531,656	\$9,315,874	\$9,315,874	\$7,273,397	\$19,171,578	\$9,855,704

Department of Special Education Prekindergarten and Related Services

FUND	CAT	DESCRIPTION	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
Department of Special Education Prekindergarten and Related Services								
F01	C06	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	16 Admin Secretary III	-	-	-	0.5000	0.5000	0.5000
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.5000	5.5000	0.5000

Services for the Deaf and Hard of Hearing								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C06	AD Teacher, Auditory (10 mo)	-	-	-	-	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/Transliterators	35.5000	32.9000	32.9000	29.1250	29.1250	(3.7750)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			41.5000	40.4000	40.4000	35.6250	43.0250	2.6250

Services for the Visually Impaired								
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Vision (10 mo)	-	3.8000	3.8000	-	17.6000	13.8000
F01	C06	18 Brailist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	7.8000	7.8000	4.0000	21.6000	13.8000

Physically Disabled/High Incidence Accessible Technology (HIAT)								
F01	C06	O Supervisor (S)	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	2.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	-	-	-	-	19.0250	19.0250
F01	C06	AD Occupational Therapist (10 mo)	-	-	-	-	61.1000	61.1000
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.7500	9.7500	9.7500	9.7500	89.8750	80.1250

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

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
InterACT Services								
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	-	6.5000	6.5000
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15-16 Paraeducator Lvl II, Spec Ed	-	-	-	-	1.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	0.8750	0.8750	1.0000	-	(0.8750)
SUBTOTAL			4.9750	4.9750	4.9750	5.1000	11.6000	6.6250

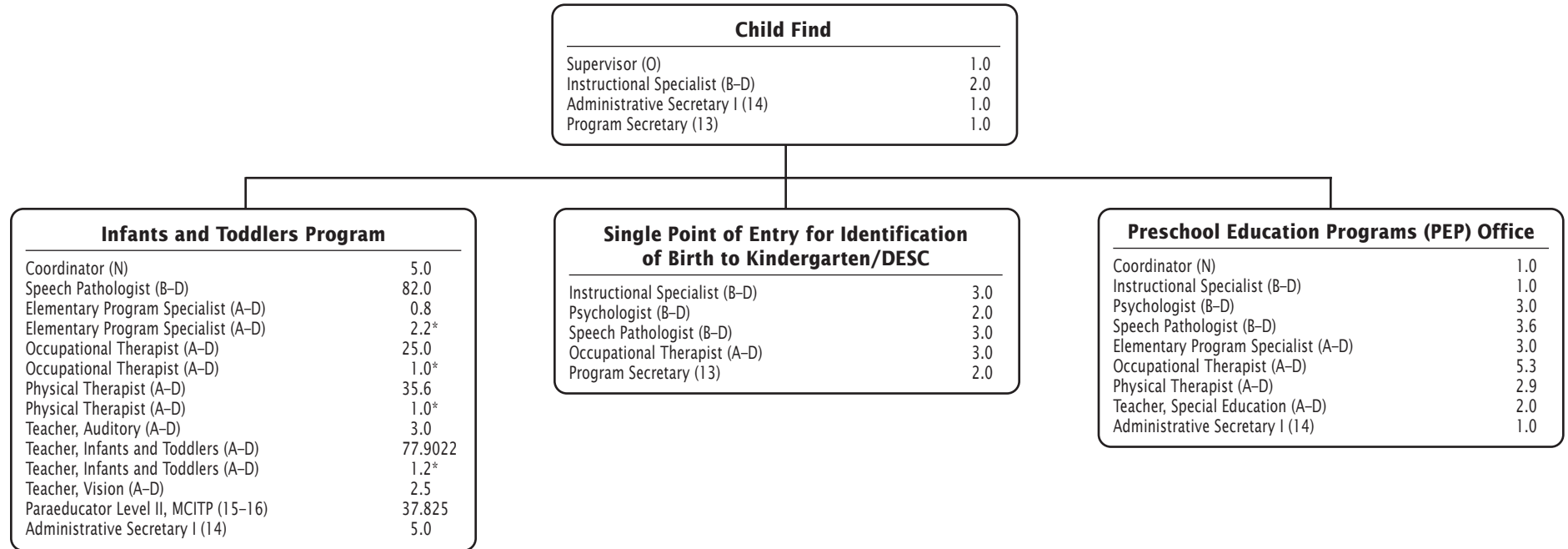
Speech and Language Services								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	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
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	1.0000	-	-
F01	C06	13-14 Paraeducator Lvl I, Spec Ed	-	-	-	-	0.7500	0.7500
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	-	-	-	0.7500	-	-
SUBTOTAL			-	-	-	2.7500	2.7500	2.7500

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

TOTAL POSITIONS			86.6250	90.3250	90.3250	66.7250	178.3500	88.0250
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Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 320.8722

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

FY 2026 OPERATING BUDGET

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	240.2017	256.3322	256.3322	254.2022	266.0022	9.6700
Supporting Services	47.2000	47.9000	47.9000	47.8250	47.8250	(0.0750)
TOTAL POSITIONS (FTE)	294.4017	311.2322	311.2322	309.0272	320.8272	9.5950
POSITIONS DOLLARS						
Administrative	1,089,188	1,109,229	1,109,229	1,109,229	1,166,470	57,241
Business / Operations Admin	-	-	-	-	-	-
Professional	29,838,168	31,979,685	31,979,685	31,778,039	35,448,848	3,469,163
Supporting Services	2,485,854	2,614,852	2,614,852	2,611,930	2,892,868	278,016
TOTAL POSITIONS DOLLARS	\$33,413,209	\$35,703,766	\$35,703,766	\$35,499,198	\$39,508,186	\$3,804,420
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	74,652	51,692	51,692	51,692	53,356	1,664
Supporting Services Part-time	325,580	421,643	421,643	362,216	361,985	(59,658)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$400,231	\$473,335	\$473,335	\$413,908	\$415,341	(\$57,994)
TOTAL SALARIES & WAGES	\$33,813,440	\$36,177,101	\$36,177,101	\$35,913,106	\$39,923,527	\$3,746,426
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	18,675	67,000	67,000	28,545	3,545	(63,455)
TOTAL CONTRACTUAL SERVICES	\$18,675	\$67,000	\$67,000	\$28,545	\$3,545	(\$63,455)
SUPPLIES & MATERIALS						
Instructional Materials	46,709	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	86,430	81,916	81,916	81,916	81,916	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$133,139	\$81,916	\$81,916	\$81,916	\$81,916	-
OTHER COSTS						
Insurance and Employee Benefits	270,299	354,806	354,806	354,806	354,806	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	20,721	-	-	113,375	153,375	153,375
Travel	132,002	148,236	148,236	132,993	132,993	(15,243)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$423,022	\$503,042	\$503,042	\$601,174	\$641,174	\$138,132
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$34,388,277	\$36,829,059	\$36,829,059	\$36,624,741	\$40,650,162	\$3,821,103

Infants and Toddlers and Preschool Education Programs

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

Infants and Toddlers Program								
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	74.7000	82.0000	82.0000	82.0000	82.0000	-
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)	74.0300	77.9022	77.9022	77.9022	77.9022	-
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	0.7000	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Physical Therapist (10 mo)	31.8767	34.9300	34.9300	35.6000	35.6000	0.6700
F01	C06	AD Occupational Therapist (10 mo)	25.7650	25.0000	25.0000	25.0000	25.0000	-
F01	C06	15-16 Paraeducator Lvl II, Spec Ed MCITP	-	-	-	-	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)	37.2000	37.9000	37.9000	37.8250	-	(37.9000)
SUBTOTAL			259.7717	274.0322	274.0322	274.6272	274.6272	0.5950

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

Infants and Toddlers and Preschool Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Preschool Education Programs (PEP) Office								
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	-	-	-	3.6000	3.6000
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.1000	3.1000	2.0000	2.0000	(1.1000)
F01	C06	AD Teacher, PEP (10 mo)	-	3.0000	3.0000	-	-	(3.0000)
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C06	AD Physical Therapist (10 mo)	-	-	-	-	2.9000	2.9000
F01	C06	AD Occupational Therapist (10 mo)	-	-	-	-	5.3000	5.3000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.2000	14.1000	14.1000	11.0000	22.8000	8.7000
TOTAL POSITIONS			294.4017	311.2322	311.2322	309.0272	320.8272	9.5950

Chapter 5

Equity and Organizational Development

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	13.0000	14.0000	14.0000	20.0000	21.0000	7.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	13.0000	12.0000	12.0000	30.0000	54.0000	42.0000
Supporting Services	26.7500	26.7500	26.7500	26.7500	30.5000	3.7500
TOTAL POSITIONS (FTE)	53.7500	53.7500	53.7500	77.7500	106.5000	52.7500
POSITIONS DOLLARS						
Administrative	2,096,473	2,416,627	2,416,627	3,273,900	3,610,154	1,193,527
Business / Operations Admin	94,107	98,369	98,369	113,520	119,145	20,776
Professional	1,876,798	1,672,591	1,672,591	3,957,485	7,055,253	5,382,662
Supporting Services	2,217,213	2,604,048	2,604,048	2,518,788	2,980,657	376,609
TOTAL POSITIONS DOLLARS	\$6,284,591	\$6,791,635	\$6,791,635	\$9,863,693	\$13,765,209	\$6,973,574
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	220,873	71,733	71,733	71,733	463,966	392,233
Supporting Services Part-time	39,367	37,970	37,970	112,137	171,957	133,987
Stipends	96,290	31,755	31,755	60,196	4,583,847	4,552,092
Substitutes	-	36,809	36,809	36,809	404,808	367,999
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$356,529	\$178,267	\$178,267	\$280,875	\$5,624,578	\$5,446,311
TOTAL SALARIES & WAGES	\$6,641,120	\$6,969,902	\$6,969,902	\$10,144,568	\$19,389,787	\$12,419,885
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	18,583	18,583
Other Contractual	118,592	172,053	172,053	331,079	338,579	166,526
TOTAL CONTRACTUAL SERVICES	\$118,592	\$172,053	\$172,053	\$331,079	\$357,162	\$185,109
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	52,883	76,022	76,022	76,022	167,372	91,350
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$52,883	\$76,022	\$76,022	\$76,022	\$167,372	\$91,350
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	7,143,887	7,143,887
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,139	11,717	11,717	71,718	309,977	298,260
Travel	6,048	9,238	9,238	9,238	16,494	7,256
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$7,187	\$20,955	\$20,955	\$80,956	\$7,470,358	\$7,449,403
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	2,500	2,500
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	\$2,500	\$2,500
GRAND TOTAL AMOUNTS	\$6,819,782	\$7,238,932	\$7,238,932	\$10,632,625	\$27,387,179	\$20,148,247

Equity and Organizational Development

Mission

THE DIVISION OF EQUITY

AND ORGANIZATIONAL

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

Racial Equity and Social Justice

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

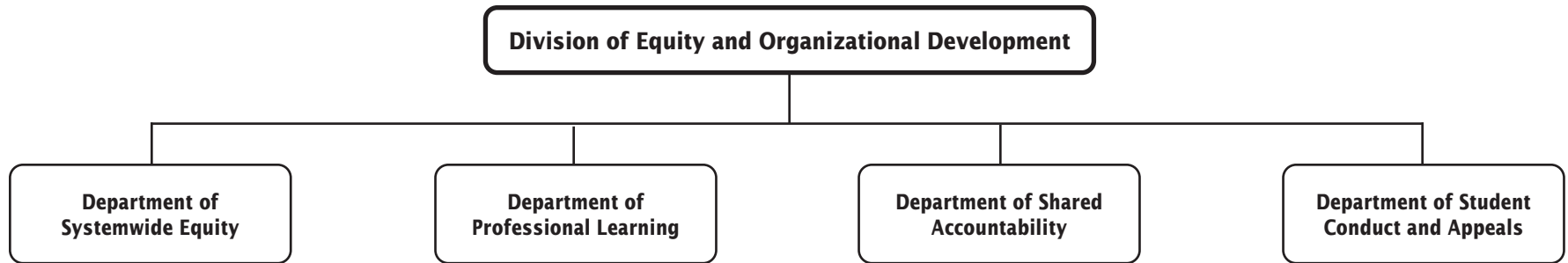
- System-level Actions
- Domain-specific Actions
- School-level Actions

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

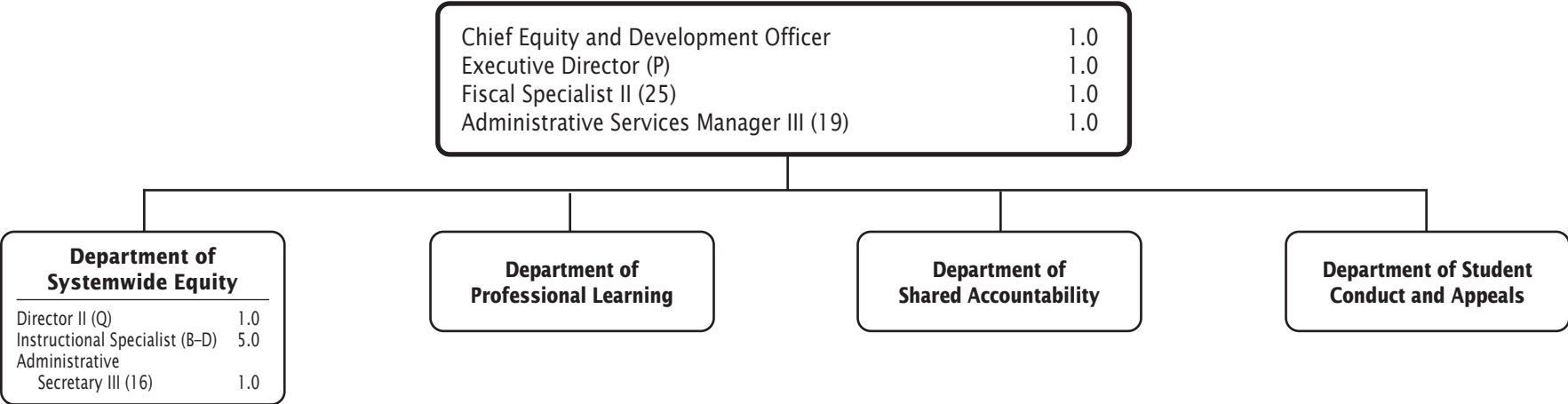
An important role that the division plays is its collaboration to identify and review research-based programs, initiatives, and best practices that utilize an equity lens and a philosophy that affects innovative thinking. The division conducts strategic analyses and develops clear quantifiable goals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

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

Equity and Organizational Development—Overview



Division of Equity and Organizational Development



Division of Equity and Organizational Development

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	4.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	5.0000	5.0000	2.0000
Supporting Services	7.0000	7.0000	7.0000	4.0000	3.0000	(4.0000)
TOTAL POSITIONS (FTE)	14.0000	13.0000	13.0000	13.0000	11.0000	(2.0000)
POSITIONS DOLLARS						
Administrative	649,325	627,908	627,908	738,340	607,705	(20,203)
Business / Operations Admin	-	-	-	-	-	-
Professional	577,798	447,120	447,120	694,382	712,986	265,866
Supporting Services	526,740	696,145	696,145	339,824	277,537	(418,608)
TOTAL POSITIONS DOLLARS	\$1,753,863	\$1,771,173	\$1,771,173	\$1,772,546	\$1,598,228	(\$172,945)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	4,095	4,095	4,095	4,228	133
Supporting Services Part-time	-	1,189	1,189	1,189	1,228	39
Stipends	500	11,624	11,624	11,624	12,002	378
Substitutes	-	23,238	23,238	23,238	23,993	755
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$500	\$40,146	\$40,146	\$40,146	\$41,451	\$1,305
TOTAL SALARIES & WAGES	\$1,754,363	\$1,811,319	\$1,811,319	\$1,812,692	\$1,639,679	(\$171,640)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	46,828	76,302	76,302	76,302	76,302	-
TOTAL CONTRACTUAL SERVICES	\$46,828	\$76,302	\$76,302	\$76,302	\$76,302	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	37,411	44,000	44,000	44,000	46,000	2,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$37,411	\$44,000	\$44,000	\$44,000	\$46,000	\$2,000
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	8,900	8,900	8,900	8,900	-
Travel	3,568	4,500	4,500	4,500	8,000	3,500
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,568	\$13,400	\$13,400	\$13,400	\$16,900	\$3,500
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	2,500	2,500
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	\$2,500	\$2,500
GRAND TOTAL AMOUNTS	\$1,842,170	\$1,945,021	\$1,945,021	\$1,946,394	\$1,781,381	(\$163,640)

Division of Equity and Organizational Development

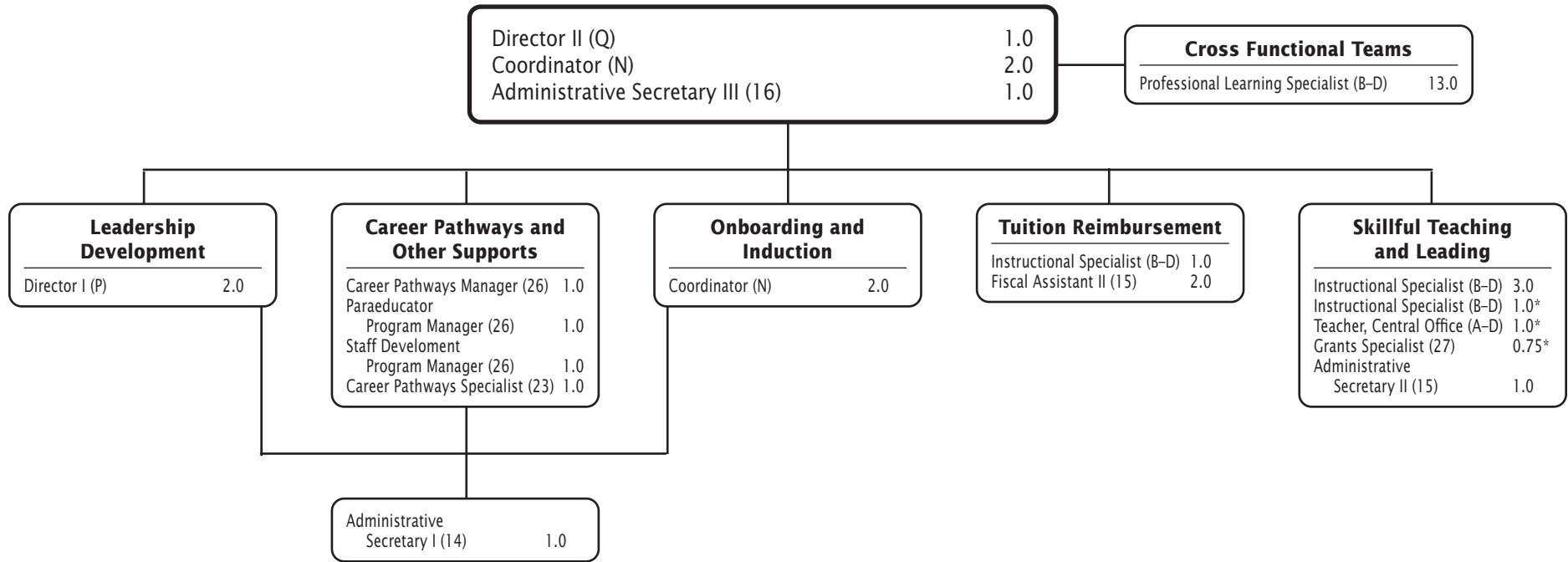
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Equity and Organizational Development								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	-	1.0000	-
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	NS Chief Equity and Development Officer	-	-	-	1.0000	1.0000	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	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			5.0000	5.0000	5.0000	3.0000	4.0000	(1.0000)

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	-	-	-	-	-
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	5.0000	5.0000	2.0000
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	22 Family Engagement Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	8.0000	8.0000	7.0000	7.0000	(1.0000)

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

TOTAL POSITIONS			14.0000	13.0000	13.0000	13.0000	11.0000	(2.0000)
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Department of Professional Learning



F.T.E. Positions 35.75

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

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

FY 2026 OPERATING BUDGET

Department of Professional Learning

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	3.0000	3.0000	5.0000	7.0000	4.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	13.0000	37.0000	37.0000
Supporting Services	1.0000	4.0000	4.0000	6.0000	10.7500	6.7500
TOTAL POSITIONS (FTE)	2.0000	7.0000	7.0000	24.0000	54.7500	47.7500
POSITIONS DOLLARS						
Administrative	218,373	462,113	462,113	780,217	1,190,896	728,783
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	1,607,203	4,620,905	4,620,905
Supporting Services	216,367	408,647	408,647	602,870	1,074,943	666,296
TOTAL POSITIONS DOLLARS	\$434,740	\$870,760	\$870,760	\$2,990,290	\$6,886,744	\$6,015,984
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	389,902	389,902
Supporting Services Part-time	-	-	-	-	58,586	58,586
Stipends	83,214	9,477	9,477	9,477	4,531,480	4,522,003
Substitutes	-	-	-	-	366,803	366,803
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$83,214	\$9,477	\$9,477	\$9,477	\$5,346,771	\$5,337,294
TOTAL SALARIES & WAGES	\$517,954	\$880,237	\$880,237	\$2,999,767	\$12,233,515	\$11,353,278
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	18,583	18,583
Other Contractual	624	-	-	159,026	166,526	166,526
TOTAL CONTRACTUAL SERVICES	\$624	-	-	\$159,026	\$185,109	\$185,109
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	4,500	4,500	4,500	93,850	89,350
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$4,500	\$4,500	\$4,500	\$93,850	\$89,350
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	7,143,887	7,143,887
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,139	500	500	60,501	298,760	298,260
Travel	568	1,100	1,100	1,100	4,856	3,756
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,707	\$1,600	\$1,600	\$61,601	\$7,447,503	\$7,445,903
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$520,285	\$886,337	\$886,337	\$3,224,894	\$19,959,977	\$19,073,640

Department of Professional Learning

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	-
F01	C02	BD Instructional Spec	-	-	-	13.0000	13.0000	13.0000
F01	C02	26 Staff Dvlpmnt Prgm Manager	-	-	-	1.0000	1.0000	1.0000
F01	C03	26 Coord Paraeducator Prog	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	-	1.0000	1.0000	1.0000	1.0000	-
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
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			2.0000	7.0000	7.0000	24.0000	25.0000	18.0000

Tuition Reimbursement								
F01	C02	BD Instructional Spec	-	-	-	-	1.0000	1.0000
F01	C02	15 Fiscal Assistant II	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	2.0000	2.0000

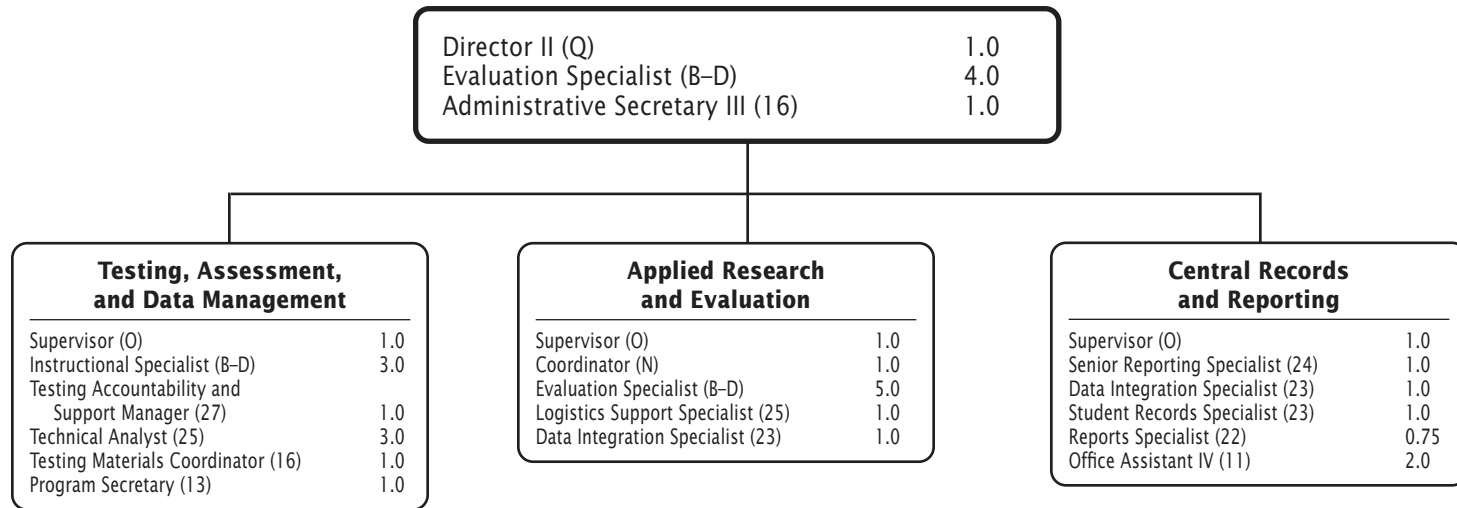
Onboarding and Induction								
F01	C02	N Coordinator (S)	-	-	-	-	2.0000	2.0000
SUBTOTAL			-	-	-	-	2.0000	2.0000

Skillful Teaching and Leading								
F01	C03	BD Instructional Spec	-	-	-	-	3.0000	3.0000
F01	C02	15 Admin Secretary II	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	4.0000	4.0000

Grant: Title II, Part A Supporting Effective Instruction								
F02	C03	BD Instructional Spec	-	-	-	-	2.0000	2.0000
F02	C03	AD Teacher, Consulting (10 mo)	-	-	-	-	17.0000	17.0000
F02	C03	AD Teacher, Central Office (10 mo)	-	-	-	-	1.0000	1.0000
F02	C01	27 Grants Specialist	-	-	-	-	0.7500	0.7500
F02	C01	17 Data Management Coord	-	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	-	21.7500	21.7500

TOTAL POSITIONS			2.0000	7.0000	7.0000	24.0000	54.7500	47.7500
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Department of Shared Accountability



F.T.E. Positions 31.75

FY 2026 OPERATING BUDGET

Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-	-	(1.0000)
Professional	10.0000	9.0000	9.0000	12.0000	12.0000	3.0000
Supporting Services	16.7500	14.7500	14.7500	14.7500	14.7500	-
TOTAL POSITIONS (FTE)	32.7500	29.7500	29.7500	31.7500	31.7500	2.0000
POSITIONS DOLLARS						
Administrative	781,280	861,712	861,712	861,712	888,269	26,557
Business / Operations Admin	94,107	98,369	98,369	-	-	(98,369)
Professional	1,299,000	1,225,471	1,225,471	1,655,900	1,721,362	495,891
Supporting Services	1,372,488	1,432,360	1,432,360	1,447,811	1,498,471	66,111
TOTAL POSITIONS DOLLARS	\$3,546,875	\$3,617,912	\$3,617,912	\$3,965,423	\$4,108,102	\$490,190
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	40,407	23,814	23,814	23,814	24,588	774
Supporting Services Part-time	39,367	36,781	36,781	110,948	112,143	75,362
Stipends	12,576	10,654	10,654	10,654	11,000	346
Substitutes	-	13,571	13,571	13,571	14,012	441
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$92,350	\$84,820	\$84,820	\$158,987	\$161,743	\$76,923
TOTAL SALARIES & WAGES	\$3,639,225	\$3,702,732	\$3,702,732	\$4,124,410	\$4,269,845	\$567,113
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	71,140	95,751	95,751	95,751	95,751	-
TOTAL CONTRACTUAL SERVICES	\$71,140	\$95,751	\$95,751	\$95,751	\$95,751	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	10,952	20,622	20,622	20,622	20,622	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$10,952	\$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	1,912	2,638	2,638	2,638	2,638	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,912	\$4,955	\$4,955	\$4,955	\$4,955	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,723,228	\$3,824,060	\$3,824,060	\$4,245,738	\$4,391,173	\$567,113

Department of Shared Accountability

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

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	1.0000	1.0000	3.0000	3.0000	2.0000
F01	C01	27 Testing Accountability and Sppt Manager	-	-	-	1.0000	1.0000	1.0000
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	-	-	-	-	-
F01	C01	13 Program Secretary	-	-	-	1.0000	1.0000	1.0000
SUBTOTAL			10.0000	9.0000	9.0000	10.0000	10.0000	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	4.0000	4.0000	5.0000	5.0000	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	-
F01	C01	11 Office Assistant IV	1.0000	-	-	-	-	-
SUBTOTAL			9.0000	8.0000	8.0000	9.0000	9.0000	1.0000

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

Department of Shared Accountability

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Assessment Data Management								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	BD Instructional Spec	3.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	13 Program Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			5.0000	4.0000	4.0000	-	-	(4.0000)
TOTAL POSITIONS			32.7500	29.7500	29.7500	31.7500	31.7500	2.0000

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 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	6.0000	6.0000	3.0000
Business / Operations Admin	-	-	-	1.0000	1.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	2.0000	1.0000	1.0000	2.0000	2.0000	1.0000
TOTAL POSITIONS (FTE)	5.0000	4.0000	4.0000	9.0000	9.0000	5.0000
POSITIONS DOLLARS						
Administrative	447,495	464,894	464,894	893,631	923,284	458,390
Business / Operations Admin	-	-	-	113,520	119,145	119,145
Professional	-	-	-	-	-	-
Supporting Services	101,619	66,896	66,896	128,283	129,706	62,810
TOTAL POSITIONS DOLLARS	\$549,114	\$531,790	\$531,790	\$1,135,434	\$1,172,135	\$640,345
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	180,466	43,824	43,824	43,824	45,248	1,424
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	28,441	29,365	29,365
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$180,466	\$43,824	\$43,824	\$72,265	\$74,613	\$30,789
TOTAL SALARIES & WAGES	\$729,579	\$575,614	\$575,614	\$1,207,699	\$1,246,748	\$671,134
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	4,520	6,900	6,900	6,900	6,900	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$4,520	\$6,900	\$6,900	\$6,900	\$6,900	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	1,000	1,000	1,000	1,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$1,000	\$1,000	\$1,000	\$1,000	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$734,099	\$583,514	\$583,514	\$1,215,599	\$1,254,648	\$671,134

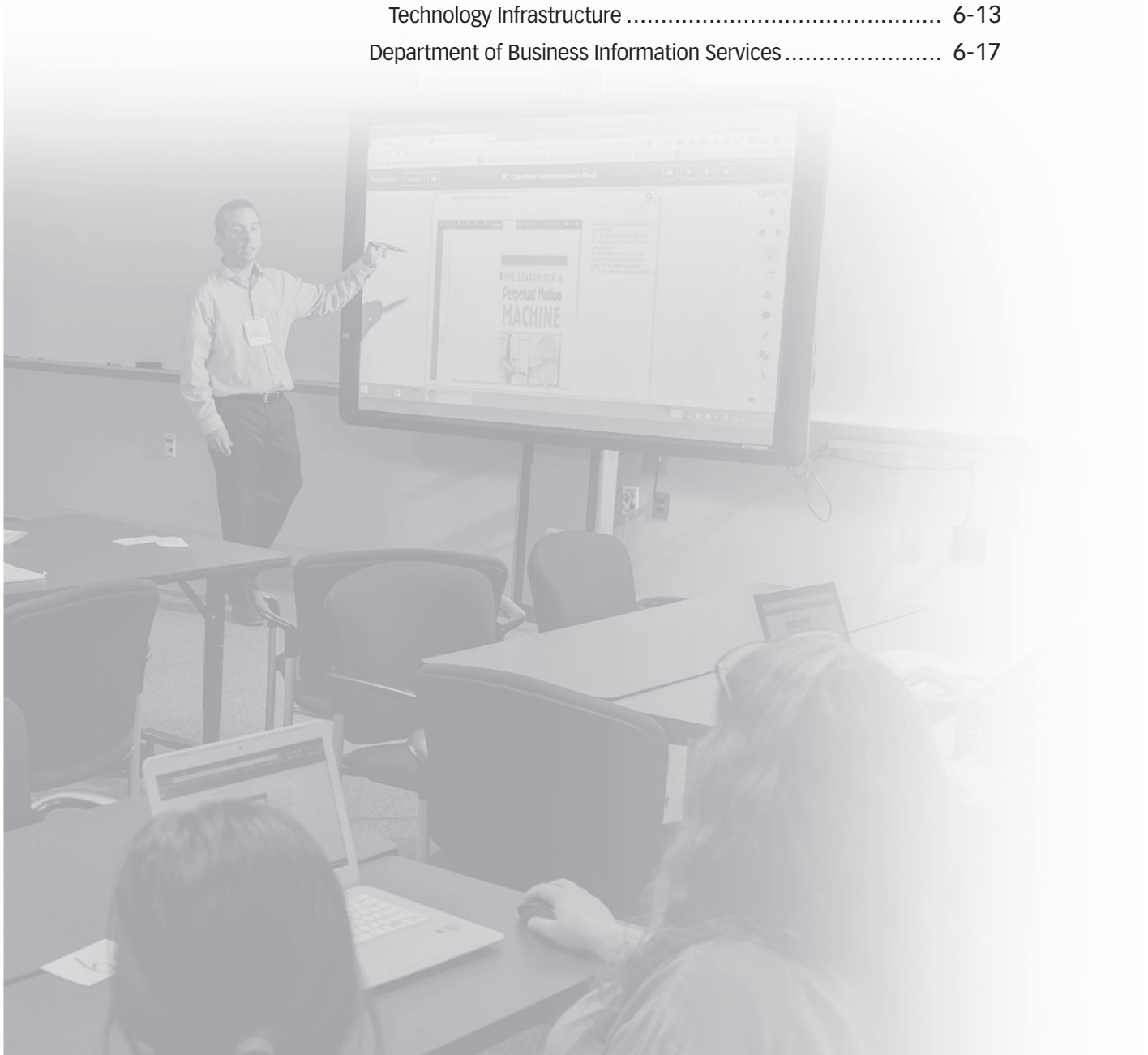
Department of Student Conduct and Appeals

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Student Conduct and Appeals								
F01	C02	Q Director II (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Coordinator (C)	2.0000	2.0000	2.0000	5.0000	5.0000	3.0000
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	-	-	-	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
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-	-
SUBTOTAL			5.0000	4.0000	4.0000	9.0000	9.0000	5.0000
TOTAL POSITIONS			5.0000	4.0000	4.0000	9.0000	9.0000	5.0000

Chapter 6

Technology Services

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Department of Cybersecurity and Technology Infrastructure	6-13
Department of Business Information Services	6-17



Technology Services Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	13.0000	12.0000	12.0000	12.0000	12.0000	-
Business / Operations Admin	7.0000	7.0000	7.0000	8.0000	8.0000	1.0000
Professional	12.0000	11.0000	11.0000	11.0000	11.0000	-
Supporting Services	108.5000	105.5000	105.5000	109.5000	109.5000	4.0000
TOTAL POSITIONS (FTE)	140.5000	135.5000	135.5000	140.5000	140.5000	5.0000
POSITIONS DOLLARS						
Administrative	2,164,474	2,066,644	2,066,644	2,160,160	2,327,931	261,287
Business / Operations Admin	1,142,057	1,010,761	1,010,761	1,127,376	1,031,026	20,265
Professional	1,478,347	1,499,335	1,499,335	1,499,335	1,593,560	94,225
Supporting Services	11,141,523	11,180,412	11,180,412	11,523,346	13,096,721	1,916,309
TOTAL POSITIONS DOLLARS	\$15,926,401	\$15,757,152	\$15,757,152	\$16,310,217	\$18,049,238	\$2,292,086
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	33,468	52,069	52,069	41,601	43,293	(8,776)
Supporting Services Part-time	179,544	451,435	451,435	471,750	486,422	34,987
Stipends	190,000	81,991	81,991	81,991	84,655	2,664
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$403,012	\$585,495	\$585,495	\$595,342	\$614,370	\$28,875
TOTAL SALARIES & WAGES	\$16,329,413	\$16,342,647	\$16,342,647	\$16,905,559	\$18,663,608	\$2,320,961
CONTRACTUAL SERVICES						
Consultants	664,774	440,872	440,872	466,013	466,013	25,141
Other Contractual	18,876,659	22,731,621	22,731,621	23,922,605	23,922,605	1,190,984
TOTAL CONTRACTUAL SERVICES	\$19,541,433	\$23,172,493	\$23,172,493	\$24,388,618	\$24,388,618	\$1,216,125
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	427,181	367,210	367,210	495,082	495,082	127,872
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$427,181	\$367,210	\$367,210	\$495,082	\$495,082	\$127,872
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	701,727	985,368	985,368	791,000	791,000	(194,368)
Travel	4,838	18,116	18,116	18,116	18,116	-
Utilities	2,901,527	4,090,220	4,090,220	3,214,800	3,214,800	(875,420)
TOTAL OTHER COSTS	\$3,608,091	\$5,093,704	\$5,093,704	\$4,023,916	\$4,023,916	(\$1,069,788)
FURNITURE & EQUIPMENT						
Equipment	-	12,204	12,204	12,204	12,204	-
Leased Equipment	14,046	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$14,046	\$12,204	\$12,204	\$12,204	\$12,204	-
GRAND TOTAL AMOUNTS	\$39,920,164	\$44,988,258	\$44,988,258	\$45,825,379	\$47,583,428	\$2,595,170

Mission

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

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

Racial Equity and Social Justice

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

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

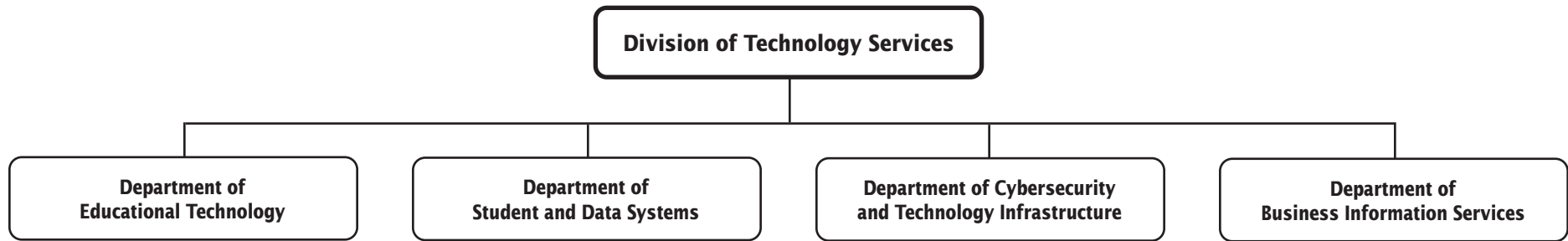
Student and data systems play a vital role by providing secure, transparent platforms that connect students, families, and educators to critical information. Aligned with MCPS's equity-focused priorities, these systems bridge information gaps, build trust, and support inclusive learning environments.

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

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

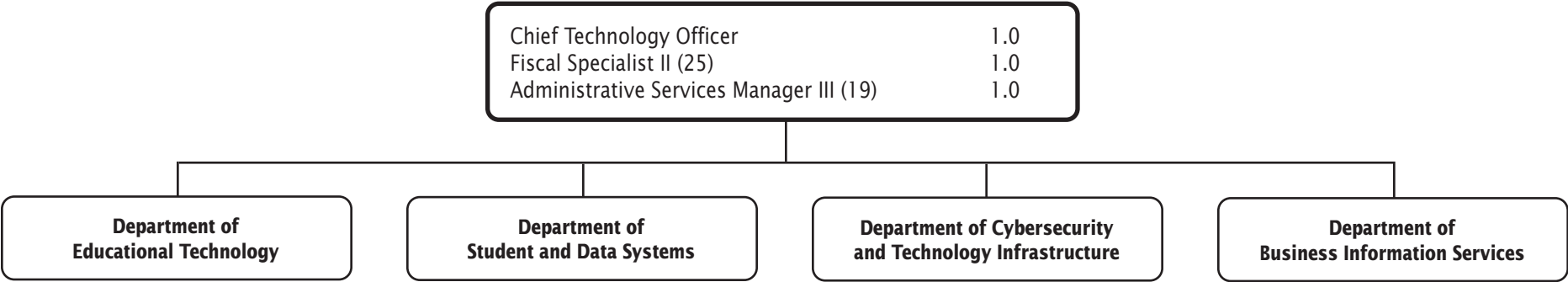
Together, these efforts create a connected and inclusive environment where technology bridges gaps, fosters opportunity, inspires innovation, and ensures every member of the MCPS community can reach their full potential.

Technology Services—Overview



F.T.E. Positions 140.5
In addition, there are 22.5 positions funded by the Capital Improvements Program Budget and a 0.5 position funded by the Employee Benefits Trust Fund.

Division of Technology Services



Division of Technology Services

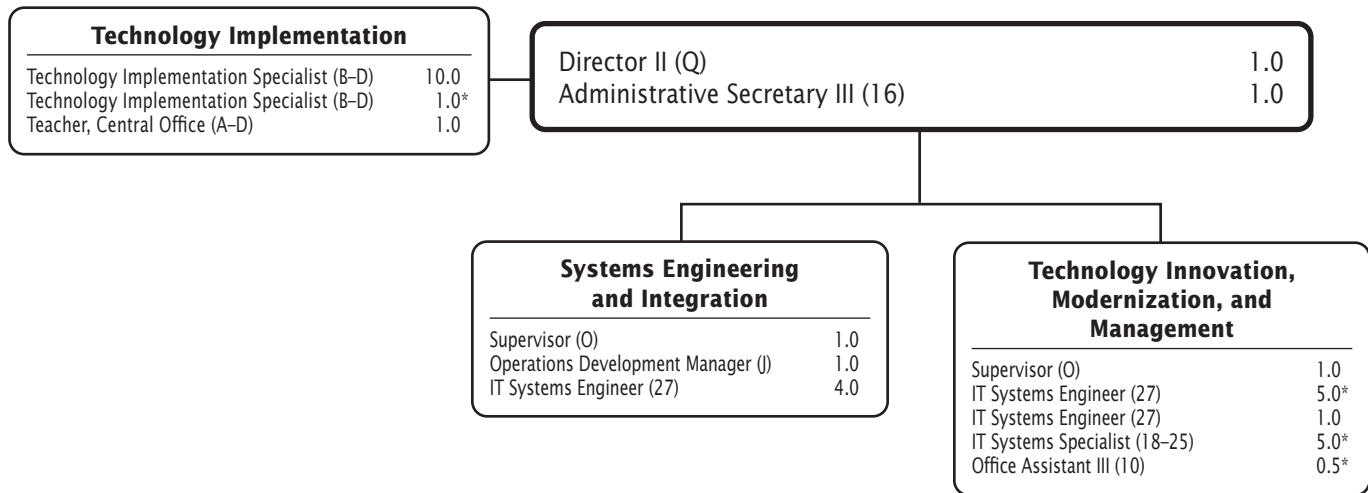
OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	1.0000	1.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	2.0000	2.0000	2.0000
TOTAL POSITIONS (FTE)	-	-	-	3.0000	3.0000	3.0000
POSITIONS DOLLARS						
Administrative	-	-	-	249,322	249,322	249,322
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	170,152	173,242	173,242
TOTAL POSITIONS DOLLARS	-	-	-	\$419,474	\$422,564	\$422,564
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	\$419,474	\$422,564	\$422,564
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	784,797	866,155	866,155	881,155	881,155	15,000
TOTAL CONTRACTUAL SERVICES	\$784,797	\$866,155	\$866,155	\$881,155	\$881,155	\$15,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(7,411)	36,479	36,479	14,979	14,979	(21,500)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$7,411)	\$36,479	\$36,479	\$14,979	\$14,979	(\$21,500)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	701,702	975,073	975,073	781,000	781,000	(194,073)
Travel	4	1,376	1,376	1,376	1,376	-
Utilities	2,901,527	4,090,220	4,090,220	3,214,800	3,214,800	(875,420)
TOTAL OTHER COSTS	\$3,603,232	\$5,066,669	\$5,066,669	\$3,997,176	\$3,997,176	(\$1,069,493)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,380,618	\$5,969,303	\$5,969,303	\$5,312,784	\$5,315,874	(\$653,429)

Division of Technology Services

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

TOTAL POSITIONS			-	-	-	3.0000	3.0000	3.0000
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Department of Educational Technology



F.T.E. Positions 32.5

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

FY 2026 OPERATING BUDGET

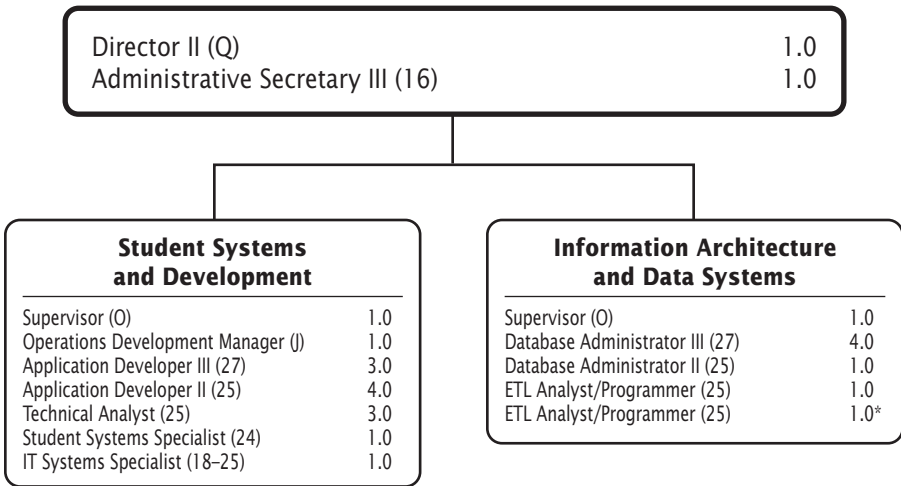
Department of Educational Technology

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	12.0000	11.0000	11.0000	11.0000	11.0000	-
Supporting Services	6.0000	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	22.0000	21.0000	21.0000	21.0000	21.0000	-
POSITIONS DOLLARS						
Administrative	513,581	535,121	535,121	535,121	689,470	154,349
Business / Operations Admin	156,200	156,199	156,199	156,199	156,199	-
Professional	1,478,347	1,499,335	1,499,335	1,499,335	1,593,560	94,225
Supporting Services	728,745	766,065	766,065	766,065	796,069	30,004
TOTAL POSITIONS DOLLARS	\$2,876,873	\$2,956,720	\$2,956,720	\$2,956,720	\$3,235,298	\$278,578
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	184,800	76,346	76,346	76,346	78,827	2,481
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$184,800	\$76,346	\$76,346	\$76,346	\$78,827	\$2,481
TOTAL SALARIES & WAGES	\$3,061,673	\$3,033,066	\$3,033,066	\$3,033,066	\$3,314,125	\$281,059
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	743,651	626,972	626,972	691,296	691,296	64,324
TOTAL CONTRACTUAL SERVICES	\$743,651	\$626,972	\$626,972	\$691,296	\$691,296	\$64,324
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,103	7,264	7,264	7,264	7,264	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,103	\$7,264	\$7,264	\$7,264	\$7,264	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	2,489	7,060	7,060	7,060	7,060	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,489	\$7,060	\$7,060	\$7,060	\$7,060	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,809,916	\$3,674,362	\$3,674,362	\$3,738,686	\$4,019,745	\$345,383

Department of Educational Technology

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	1.0000	-
F01	C03	BD Tech Implementation Spec	10.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			20.0000	19.0000	19.0000	19.0000	19.0000	-
Technology Innovation, Modernization, and Management								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	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			22.0000	21.0000	21.0000	21.0000	21.0000	-

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 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
Business / Operations Admin	-	-	-	1.0000	1.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	22.0000	20.0000	20.0000	19.0000	19.0000	(1.0000)
TOTAL POSITIONS (FTE)	26.0000	24.0000	24.0000	23.0000	23.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	657,552	678,264	678,264	522,458	540,158	(138,106)
Business / Operations Admin	149,193	-	-	116,615	146,615	146,615
Professional	-	-	-	-	-	-
Supporting Services	2,107,869	2,163,717	2,163,717	2,047,102	2,192,231	28,514
TOTAL POSITIONS DOLLARS	\$2,914,614	\$2,841,981	\$2,841,981	\$2,686,175	\$2,879,004	\$37,023
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	33,468	52,069	52,069	41,601	43,293	(8,776)
Supporting Services Part-time	-	3,124	3,124	3,124	3,226	102
Stipends	5,200	5,645	5,645	5,645	5,828	183
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$38,668	\$60,838	\$60,838	\$50,370	\$52,347	(\$8,491)
TOTAL SALARIES & WAGES	\$2,953,282	\$2,902,819	\$2,902,819	\$2,736,545	\$2,931,351	\$28,532
CONTRACTUAL SERVICES						
Consultants	196,424	165,513	165,513	193,654	193,654	28,141
Other Contractual	5,002,532	5,112,335	5,112,335	5,488,519	5,488,519	376,184
TOTAL CONTRACTUAL SERVICES	\$5,198,956	\$5,277,848	\$5,277,848	\$5,682,173	\$5,682,173	\$404,325
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,669	36,123	36,123	19,251	19,251	(16,872)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,669	\$36,123	\$36,123	\$19,251	\$19,251	(\$16,872)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	1,628	1,128	1,128	1,128	1,128	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,628	\$1,128	\$1,128	\$1,128	\$1,128	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,155,535	\$8,217,918	\$8,217,918	\$8,439,097	\$8,633,903	\$415,985

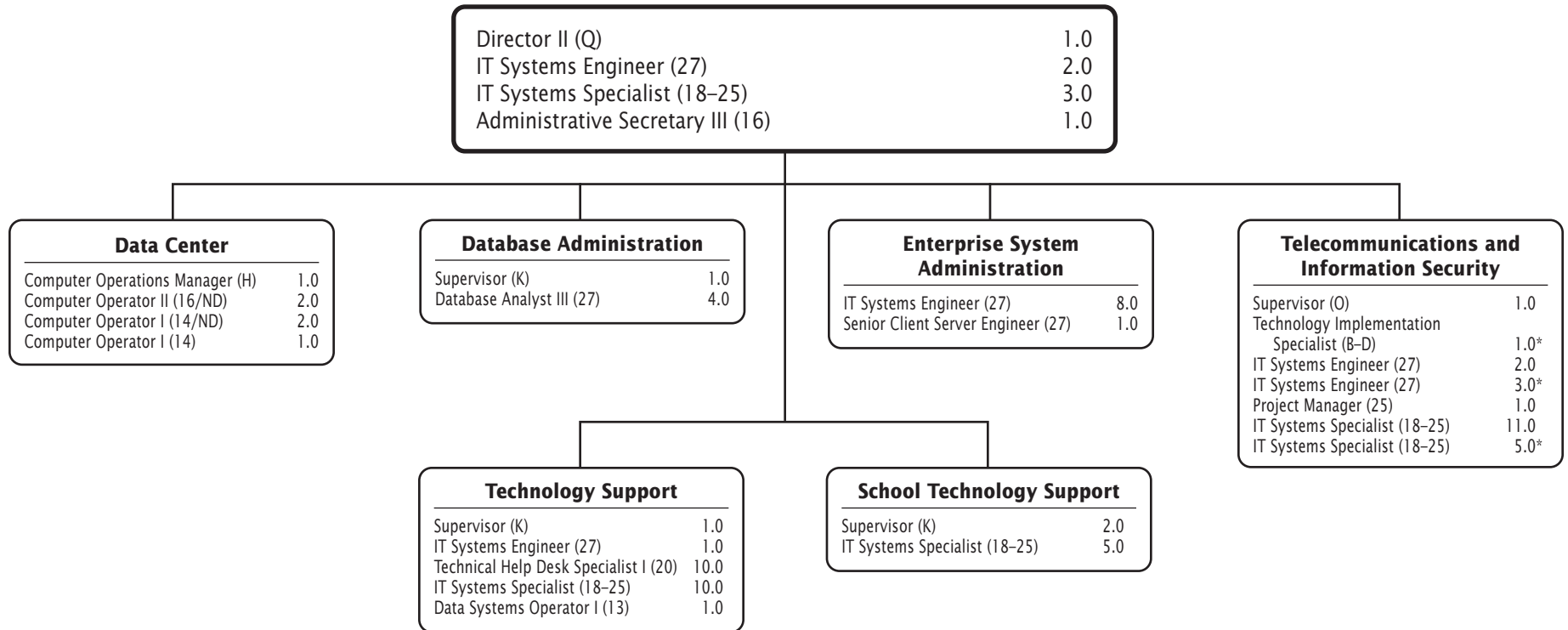
Department of Student and Data Systems

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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 Database Administrator III	1.0000	-	-	-	-	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	25 Application Developer II	6.0000	6.0000	6.0000	4.0000	4.0000	(2.0000)
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	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	1.0000	-	-	-	-	-
SUBTOTAL			19.0000	17.0000	17.0000	16.0000	16.0000	(1.0000)

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	1.0000	1.0000	-
F01	C01	25 Database Administrator II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	7.0000	-

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



F.T.E. Positions 81.0

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

Night Differential (ND) = Shifts 2 and 3

FY 2026 OPERATING BUDGET

Department of Cybersecurity and Technology Infrastructure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	65.0000	65.0000	3.0000
TOTAL POSITIONS (FTE)	70.0000	69.0000	69.0000	72.0000	72.0000	3.0000
POSITIONS DOLLARS						
Administrative	519,568	364,821	364,821	364,821	343,449	(21,372)
Business / Operations Admin	695,228	708,446	708,446	708,446	575,536	(132,910)
Professional	-	-	-	-	-	-
Supporting Services	6,483,636	6,468,058	6,468,058	6,757,455	7,387,605	919,547
TOTAL POSITIONS DOLLARS	\$7,698,432	\$7,541,325	\$7,541,325	\$7,830,722	\$8,306,590	\$765,265
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	21,607	10,821	10,821	31,136	31,488	20,667
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$21,607	\$10,821	\$10,821	\$31,136	\$31,488	\$20,667
TOTAL SALARIES & WAGES	\$7,720,040	\$7,552,146	\$7,552,146	\$7,861,858	\$8,338,078	\$785,932
CONTRACTUAL SERVICES						
Consultants	-	3,000	3,000	-	-	(3,000)
Other Contractual	4,452,583	4,684,989	4,684,989	5,420,465	5,420,465	735,476
TOTAL CONTRACTUAL SERVICES	\$4,452,583	\$4,687,989	\$4,687,989	\$5,420,465	\$5,420,465	\$732,476
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	416,302	246,344	246,344	412,588	412,588	166,244
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$416,302	\$246,344	\$246,344	\$412,588	\$412,588	\$166,244
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	25	295	295	-	-	(295)
Travel	717	7,612	7,612	7,612	7,612	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$742	\$7,907	\$7,907	\$7,612	\$7,612	(\$295)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	14,046	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$14,046	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$12,603,712	\$12,494,386	\$12,494,386	\$13,702,523	\$14,178,743	\$1,684,357

Department of Cybersecurity and Technology Infrastructure

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	2.0000	2.0000	-
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	4.0000	4.0000	7.0000	7.0000	3.0000

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	-

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

Technology Support								
F01	C10	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk 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	10.0000	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	23.0000	-

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

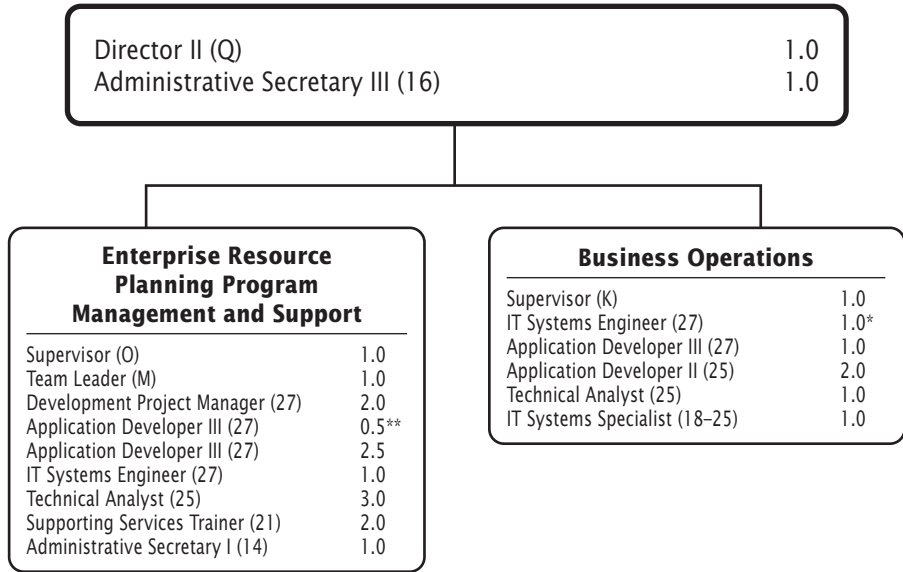
Department of Cybersecurity and Technology Infrastructure

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Enterprise System Administration								
F01	C01	O Supervisor (C)	1.0000	-	-	-	-	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	8.0000	8.0000	8.0000	8.0000	8.0000	-
SUBTOTAL			10.0000	9.0000	9.0000	9.0000	9.0000	-

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

TOTAL POSITIONS			70.0000	69.0000	69.0000	72.0000	72.0000	3.0000
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Department of Business Information Services



F.T.E. Positions 23.0

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

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

Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	18.5000	17.5000	17.5000	17.5000	17.5000	-
TOTAL POSITIONS (FTE)	22.5000	21.5000	21.5000	21.5000	21.5000	-
POSITIONS DOLLARS						
Administrative	473,773	488,438	488,438	488,438	505,532	17,094
Business / Operations Admin	141,435	146,116	146,116	146,116	152,676	6,560
Professional	-	-	-	-	-	-
Supporting Services	1,821,273	1,782,572	1,782,572	1,782,572	2,547,574	765,002
TOTAL POSITIONS DOLLARS	\$2,436,481	\$2,417,126	\$2,417,126	\$2,417,126	\$3,205,782	\$788,656
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	157,937	437,490	437,490	437,490	451,708	14,218
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$157,937	\$437,490	\$437,490	\$437,490	\$451,708	\$14,218
TOTAL SALARIES & WAGES	\$2,594,418	\$2,854,616	\$2,854,616	\$2,854,616	\$3,657,490	\$802,874
CONTRACTUAL SERVICES						
Consultants	468,350	272,359	272,359	272,359	272,359	-
Other Contractual	7,893,097	11,441,170	11,441,170	11,441,170	11,441,170	-
TOTAL CONTRACTUAL SERVICES	\$8,361,447	\$11,713,529	\$11,713,529	\$11,713,529	\$11,713,529	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	14,519	41,000	41,000	41,000	41,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$14,519	\$41,000	\$41,000	\$41,000	\$41,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	10,000	-
Travel	-	940	940	940	940	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	\$10,940	\$10,940	\$10,940	\$10,940	-
FURNITURE & EQUIPMENT						
Equipment	-	12,204	12,204	12,204	12,204	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$12,204	\$12,204	\$12,204	\$12,204	-
GRAND TOTAL AMOUNTS	\$10,970,384	\$14,632,289	\$14,632,289	\$14,632,289	\$15,435,163	\$802,874

Department of Business Information Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Business Information Services								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	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			9.0000	8.0000	8.0000	8.0000	8.0000	-

Enterprise Resource Planning Program Management and Support								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	-	-	-	1.0000	1.0000	1.0000
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	2.5000	2.5000	(1.0000)
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	13.5000	

TOTAL POSITIONS			22.5000	21.5000	21.5000	21.5000	21.5000	-
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Chapter 7

District Operations

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District Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	21.0000	20.0000	20.0000	24.0000	25.0000	5.0000
Business / Operations Admin	43.0000	47.0000	47.0000	47.0000	47.0000	-
Professional	-	-	-	-	-	-
Supporting Services	4,366.1640	4,435.9940	4,435.9940	4,473.8690	4,471.8690	35.8750
TOTAL POSITIONS (FTE)	4,430.1640	4,502.9940	4,502.9940	4,544.8690	4,543.8690	40.8750
POSITIONS DOLLARS						
Administrative	3,084,222	3,305,785	3,305,785	3,885,585	4,134,719	828,934
Business / Operations Admin	4,859,233	5,536,959	5,536,959	5,493,435	5,729,490	192,531
Professional	-	-	-	-	-	-
Supporting Services	220,257,893	231,975,973	231,975,973	233,882,809	245,855,097	13,879,124
TOTAL POSITIONS DOLLARS	\$228,201,348	\$240,818,717	\$240,818,717	\$243,261,829	\$255,719,306	\$14,900,589
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(4,017,140)	-	-	1,210,050	-	-
Professional Part time	-	-	-	66,033	68,179	68,179
Supporting Services Part-time	16,476,714	10,049,017	10,049,017	11,472,055	12,208,360	2,159,343
Stipends	59,704	6,942	6,942	6,942	7,167	225
Substitutes	498,295	723,949	723,949	723,949	736,105	12,156
Summer Employment	3,101,770	2,084,843	2,084,843	2,784,843	2,852,600	767,757
TOTAL OTHER SALARIES	\$16,119,343	\$12,864,751	\$12,864,751	\$16,263,872	\$15,872,411	\$3,007,660
TOTAL SALARIES & WAGES	\$244,320,691	\$253,683,468	\$253,683,468	\$259,525,701	\$271,591,717	\$17,908,249
CONTRACTUAL SERVICES						
Consultants	168,380	-	-	-	-	-
Other Contractual	26,665,399	28,512,226	28,512,226	31,146,284	31,146,284	2,634,058
TOTAL CONTRACTUAL SERVICES	\$26,833,779	\$28,512,226	\$28,512,226	\$31,146,284	\$31,146,284	\$2,634,058
SUPPLIES & MATERIALS						
Instructional Materials	6,240	197,469	197,469	197,469	197,469	-
Media	-	-	-	-	-	-
Other Supplies and Materials	53,955,908	51,179,618	51,179,618	57,452,565	54,862,399	3,682,781
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$53,962,148	\$51,377,087	\$51,377,087	\$57,650,034	\$55,059,868	\$3,682,781
OTHER COSTS						
Insurance and Employee Benefits	13,628,661	15,046,810	15,046,810	15,034,887	15,038,450	(8,360)
Extracurricular Purchases	1,693,094	1,586,231	1,586,231	1,701,231	1,701,231	115,000
Other Systemwide Activity	10,878,227	14,775,159	14,775,159	15,841,466	15,841,466	1,066,307
Travel	226,628	225,151	225,151	297,151	297,151	72,000
Utilities	45,606,193	48,432,150	48,432,150	52,559,453	52,559,453	4,127,303
TOTAL OTHER COSTS	\$72,032,803	\$80,065,501	\$80,065,501	\$85,434,188	\$85,437,751	\$5,372,250
FURNITURE & EQUIPMENT						
Equipment	11,115,570	11,567,241	11,567,241	13,554,972	13,604,972	2,037,731
Leased Equipment	14,814,966	15,465,972	15,465,972	17,141,615	17,141,615	1,675,643
TOTAL FURNITURE & EQUIPMENT	\$25,930,536	\$27,033,213	\$27,033,213	\$30,696,587	\$30,746,587	\$3,713,374
GRAND TOTAL AMOUNTS	\$423,079,958	\$440,671,495	\$440,671,495	\$464,452,794	\$473,982,207	\$33,310,712

Mission

THE DIVISION OF DISTRICT OPERATIONS (DDO) ensures

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

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

Racial Equity and Social Justice

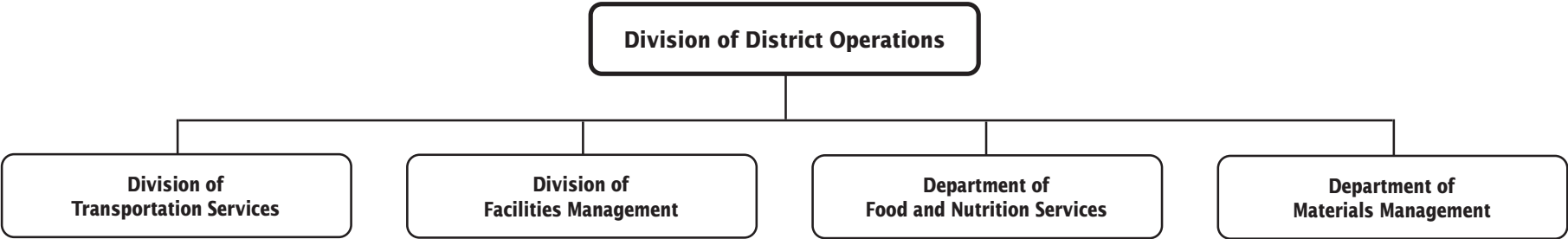
The Division of District Operations (DDO) is dedicated to providing high-quality operational and essential support that fosters an equitable, safe, and inclusive environment for students, staff, and community members. Guided by its core values—being student-centered, equitable, collaborative, and service-oriented—DDO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

DDO's mission is fulfilled through key initiatives:

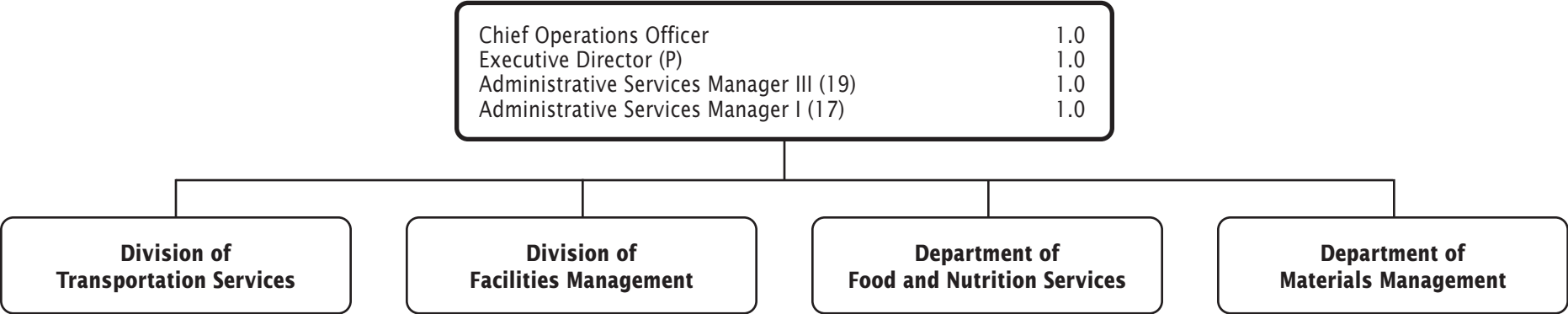
- **EQUITABLE ACCESS:** Ensuring all students, regardless of background, have access to safe, supportive environments and equitable access to resources, facilities and opportunities across the school system.
- **SAFE AND EQUITABLE TRANSPORTATION:** Providing reliable, accessible transportation to academic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

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

District Operations—Overview



Division of District Operations



F.T.E. Positions 4.0

Division of District Operations

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	2.0000	2.0000	2.0000	2.0000	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	4.0000	4.0000	-
POSITIONS DOLLARS						
Administrative	461,938	411,924	411,924	419,186	437,196	25,272
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	236,376	200,996	200,996	200,996	193,501	(7,495)
TOTAL POSITIONS DOLLARS	\$698,314	\$612,920	\$612,920	\$620,182	\$630,697	\$17,777
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	66,033	68,179	68,179
Supporting Services Part-time	3,049	70,287	70,287	4,254	4,392	(65,895)
Stipends	-	3,852	3,852	3,852	3,977	125
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$3,049	\$74,139	\$74,139	\$74,139	\$76,548	\$2,409
TOTAL SALARIES & WAGES	\$701,363	\$687,059	\$687,059	\$694,321	\$707,245	\$20,186
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	8,401	1,865	1,865	1,865	1,865	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,401	\$1,865	\$1,865	\$1,865	\$1,865	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	100	-	-	-	-	-
Travel	96	500	500	500	500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$196	\$500	\$500	\$500	\$500	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$709,961	\$690,324	\$690,324	\$697,586	\$710,510	\$20,186

Division of District Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	2.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			5.0000	4.0000	4.0000	4.0000	4.0000	-

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)	24.0
Transportation Dispatcher (19)	7.0
Bus Route Supervisor (17)	70.0
Administrative Secretary III (16)	1.0
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)	459.878

Student Support and Specialized Transportation Services

Sp. Ed. Coordinator (N)	1.0
Sp. Ed. Transportation Specialist (J)	1.0
Transportation Senior Routing Specialist (H)	1.0
Assistant Senior Route/Program Specialist (21)	1.0
DOT Sp. Ed. Support Specialist II (18)	1.0
DOT Sp. Ed. Support Specialist I (16)	1.0
Transportation Router (16)	6.0
Administrative Operations Secretary (14)	2.0

Safety, Training, and Staff Development

Supervisor, Professional Development (K)	1.0
Supervisor, Training (J)	1.0
Assistant Training Supervisor (21)	2.0
Transportation Safety Trainer II (18)	2.0
Transportation Safety Trainer I (15-16)	12.0
Administrative Operations Secretary (14)	1.0
Transportation Staff Assistant II (13)	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)	4.0
Auto Technician Apprentice (11/ND)	7.0
Service Writer (11)	5.0
Auto Service Worker (8)	2.0
Auto Service Worker (8)/ND	4.0
Transportation Fueling Assistant (8)	5.0

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

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

F.T.E. Positions 1,926.4210

*Positions funded by the Field Trip Fund

Night Differential (ND) = Shifts 2 and 3

FY 2026 OPERATING BUDGET

Division of Transportation Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	6.0000	7.0000	4.0000
Business / Operations Admin	16.0000	17.0000	17.0000	15.0000	15.0000	(2.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,842,5910	1,887,9210	1,887,9210	1,900,4210	1,899,4210	11.5000
TOTAL POSITIONS (FTE)	1,861.5910	1,907.9210	1,907.9210	1,921.4210	1,921.4210	13.5000
POSITIONS DOLLARS						
Administrative	400,606	446,391	446,391	919,939	1,059,636	613,245
Business / Operations Admin	1,935,533	2,090,395	2,090,395	1,852,177	1,894,877	(195,518)
Professional	-	-	-	-	-	-
Supporting Services	90,627,718	94,426,118	94,426,118	94,996,760	102,020,844	7,594,726
TOTAL POSITIONS DOLLARS	\$92,963,857	\$96,962,904	\$96,962,904	\$97,768,876	\$104,975,357	\$8,012,453
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(3,975,053)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	10,571,970	4,505,395	4,505,395	6,010,895	6,157,321	1,651,926
Stipends	2,000	3,090	3,090	3,090	3,190	100
Substitutes	-	-	-	-	-	-
Summer Employment	3,101,770	2,084,843	2,084,843	2,784,843	2,852,600	767,757
TOTAL OTHER SALARIES	\$9,700,687	\$6,593,328	\$6,593,328	\$8,798,828	\$9,013,111	\$2,419,783
TOTAL SALARIES & WAGES	\$102,664,545	\$103,556,232	\$103,556,232	\$106,567,704	\$113,988,468	\$10,432,236
CONTRACTUAL SERVICES						
Consultants	168,380	-	-	-	-	-
Other Contractual	10,418,746	8,091,116	8,091,116	9,519,116	9,519,116	1,428,000
TOTAL CONTRACTUAL SERVICES	\$10,587,126	\$8,091,116	\$8,091,116	\$9,519,116	\$9,519,116	\$1,428,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	13,023,139	13,853,250	13,853,250	13,019,083	13,019,083	(834,167)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,023,139	\$13,853,250	\$13,853,250	\$13,019,083	\$13,019,083	(\$834,167)
OTHER COSTS						
Insurance and Employee Benefits	55,876	1,191,822	1,191,822	1,089,211	1,089,211	(102,611)
Extracurricular Purchases	1,693,094	1,586,231	1,586,231	1,701,231	1,701,231	115,000
Other Systemwide Activity	742,758	680,193	680,193	839,488	839,488	159,295
Travel	153,929	54,522	54,522	126,522	126,522	72,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,645,658	\$3,512,768	\$3,512,768	\$3,756,452	\$3,756,452	\$243,684
FURNITURE & EQUIPMENT						
Equipment	8,437,357	9,592,437	9,592,437	11,580,168	11,580,168	1,987,731
Leased Equipment	12,976,900	13,050,461	13,050,461	12,742,190	12,742,190	(308,271)
TOTAL FURNITURE & EQUIPMENT	\$21,414,257	\$22,642,898	\$22,642,898	\$24,322,358	\$24,322,358	\$1,679,460
GRAND TOTAL AMOUNTS	\$150,334,725	\$151,656,264	\$151,656,264	\$157,184,713	\$164,605,477	\$12,949,213

Division of Transportation Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Transportation Services								
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	NS Deputy Chief	-	-	-	1.0000	1.0000	1.0000
F01	C09	N Coordinator (C)	-	-	-	2.0000	3.0000	3.0000
F01	C09	M Team Leader	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C09	K Transportation, Fleet Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	J Transportation Depot Mgr	7.0000	7.0000	7.0000	7.0000	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	1.0000	1.0000	-
F01	C09	J Supervisor Training	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J DOT Electric Vehicle Manager	-	1.0000	1.0000	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
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Fiscal Assistant V	-	-	-	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
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C09	21 Assistant Senior Route/Program Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	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	25.0000	24.0000	-
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Safety Trainer II	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 DOT Spec Ed Support Specialist II	-	-	-	1.0000	1.0000	1.0000
F01	C09	18 - 25 IT Systems Specialist	2.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C09	17 Wellness Coach (10 mo)	1.0000	-	-	-	-	-
F01	C09	17 Program Technician	-	-	-	1.0000	-	-
F01	C09	17 Bus Route Supervisor	69.0000	70.0000	70.0000	70.0000	70.0000	-
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	-

Division of Transportation Services

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

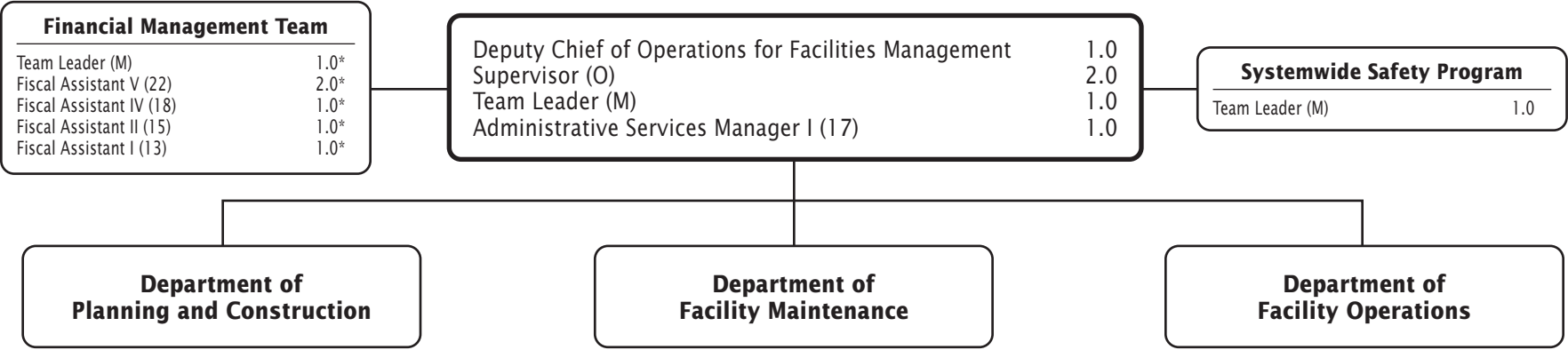
Field Trip Fund

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	3,527	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	424,131	448,296	448,296	448,296	441,788	(6,508)
TOTAL POSITIONS DOLLARS	\$427,657	\$448,296	\$448,296	\$448,296	\$441,788	(\$6,508)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	(6,508)	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,019,159	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,019,159	\$1,387,270	\$1,387,270	\$1,380,762	\$1,387,270	-
TOTAL SALARIES & WAGES	\$1,446,816	\$1,835,566	\$1,835,566	\$1,829,058	\$1,829,058	(\$6,508)
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	(1,085)	625,876	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$1,085)	\$625,876	\$625,876	\$625,876	\$625,876	-
OTHER COSTS						
Insurance and Employee Benefits	225,254	256,331	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$225,254	\$256,469	\$256,469	\$256,469	\$256,469	-
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	\$1,670,985	\$2,979,154	\$2,979,154	\$2,972,646	\$2,972,646	(\$6,508)

Field Trip Fund

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Field Trip Fund								
F13	C09	24 DOT Systems Specialist	-	-	-	1.0000	1.0000	1.0000
F13	C09	24 Business Services Analyst	1.0000	1.0000	1.0000	-	-	(1.0000)
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	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



F.T.E. Positions 12.0

*Positions funded by the Capital Improvements Program Budget.

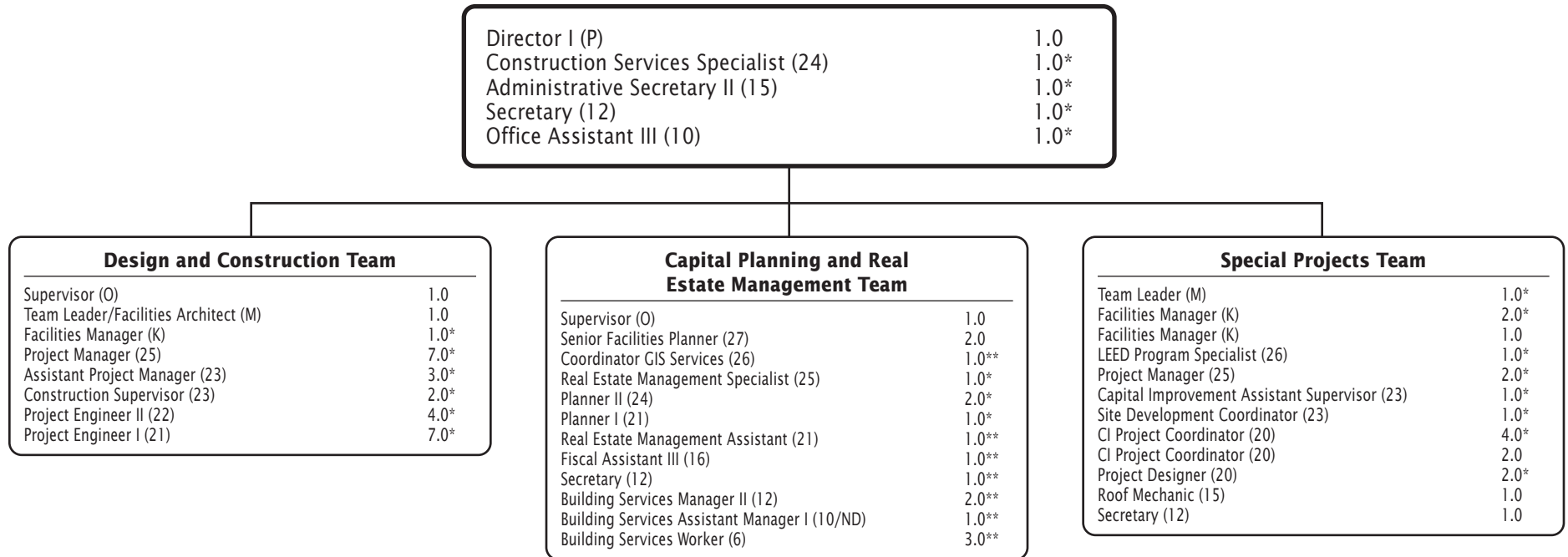
Division of Facilities Management

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	5.0000	5.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	5.0000	4.0000	4.0000	6.0000	6.0000	2.0000
POSITIONS DOLLARS						
Administrative	500,669	507,978	507,978	814,580	837,471	329,493
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	167,548	104,905	104,905	104,905	79,782	(25,123)
TOTAL POSITIONS DOLLARS	\$668,217	\$612,883	\$612,883	\$919,485	\$917,253	\$304,370
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$668,217	\$612,883	\$612,883	\$919,485	\$917,253	\$304,370
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	5,675,320	4,723,147	4,723,147	5,755,322	5,755,322	1,032,175
TOTAL CONTRACTUAL SERVICES	\$5,675,320	\$4,723,147	\$4,723,147	\$5,755,322	\$5,755,322	\$1,032,175
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	1,000	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$1,000	\$1,000	\$1,000	\$1,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,157,745	4,510,653	4,510,653	4,910,653	4,910,653	400,000
Travel	769	500	500	500	500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,158,514	\$4,511,153	\$4,511,153	\$4,911,153	\$4,911,153	\$400,000
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,502,051	\$9,848,183	\$9,848,183	\$11,586,960	\$11,584,728	\$1,736,545

Division of Facilities Management

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

Department of Planning and Construction



F.T.E. Positions 67.0

*Positions funded by the Capital Improvements Program Budget.

**Positions funded by the Real Estate Management Fund.

FY 2026 OPERATING BUDGET

Department of Planning and Construction

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Business / Operations Admin	1.0000	-	-	1.0000	1.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	14.0000	12.0000	12.0000	16.0000	16.0000	4.0000
TOTAL POSITIONS (FTE)	17.0000	15.0000	15.0000	21.0000	21.0000	6.0000
POSITIONS DOLLARS						
Administrative	194,679	444,106	444,106	586,660	599,553	155,447
Business / Operations Admin	135,278	-	-	115,200	115,200	115,200
Professional	-	-	-	-	-	-
Supporting Services	656,182	908,272	908,272	1,228,853	1,234,042	325,770
TOTAL POSITIONS DOLLARS	\$986,139	\$1,352,378	\$1,352,378	\$1,930,713	\$1,948,795	\$596,417
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	17,139	67,601	67,601	67,601	67,601	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$17,139	\$67,601	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$1,003,278	\$1,419,979	\$1,419,979	\$1,998,314	\$2,016,396	\$596,417
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,191,689	2,292,905	2,292,905	2,292,905	2,292,905	-
TOTAL CONTRACTUAL SERVICES	\$2,191,689	\$2,292,905	\$2,292,905	\$2,292,905	\$2,292,905	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,275	106,937	106,937	106,937	106,937	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,275	\$106,937	\$106,937	\$106,937	\$106,937	-
OTHER COSTS						
Insurance and Employee Benefits	187,866	261,538	261,538	261,538	261,538	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,597,141	1,668,325	1,668,325	1,668,325	1,668,325	-
Travel	341	4,088	4,088	4,088	4,088	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,785,348	\$1,933,951	\$1,933,951	\$1,933,951	\$1,933,951	-
FURNITURE & EQUIPMENT						
Equipment	697,030	4,700	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$697,030	\$4,700	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$5,684,620	\$5,758,472	\$5,758,472	\$6,336,807	\$6,354,889	\$596,417

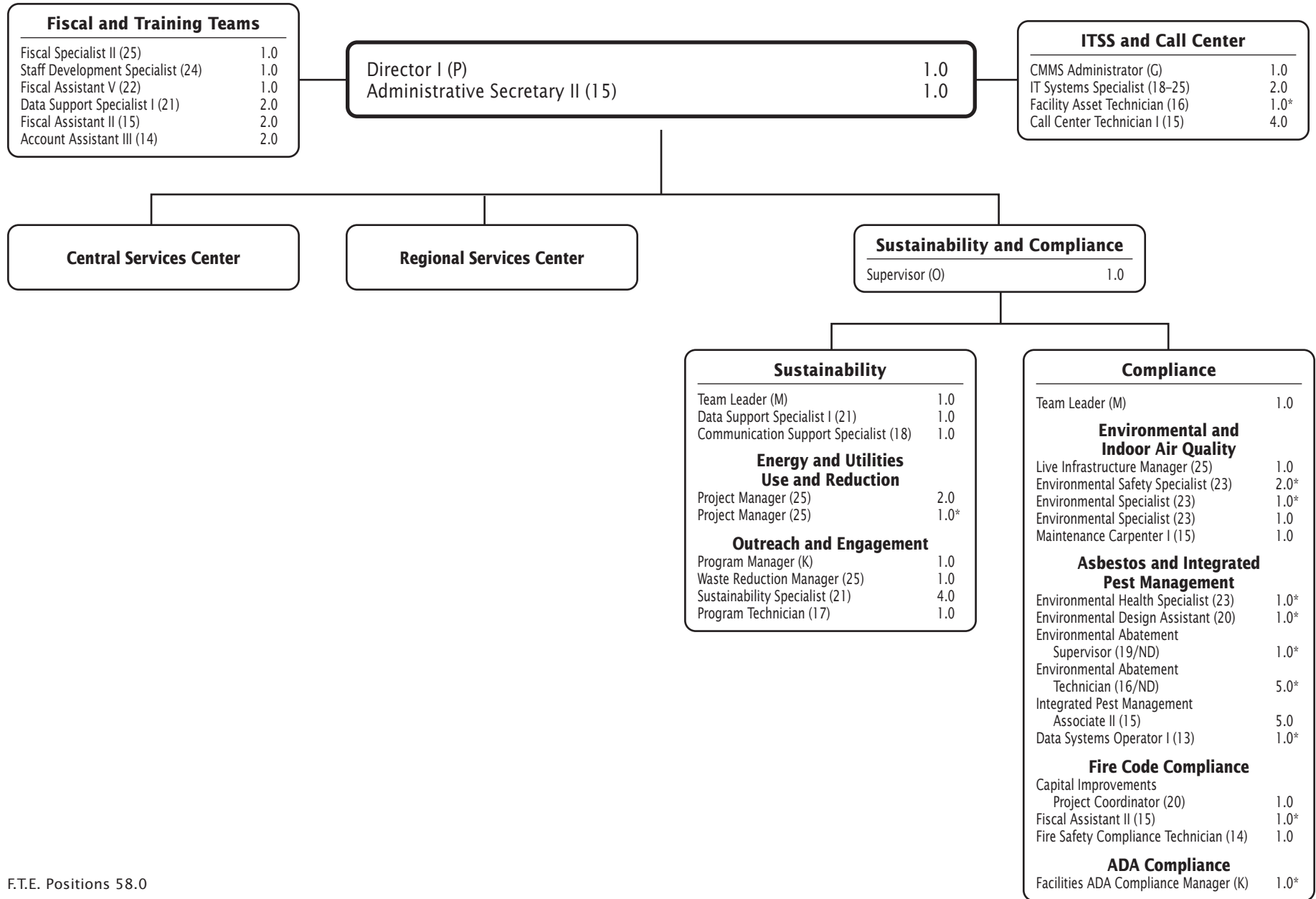
Department of Planning and Construction

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	1.0000	2.0000	2.0000	1.0000
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	-	-	-	-	-
F01	C01	K Facilities Manager	-	-	-	1.0000	1.0000	1.0000
F01	C11	J Cap Imprvmnts Contr Supv	1.0000	-	-	-	-	-
F01	C01	27 Senior Facilities Planner	-	2.0000	2.0000	2.0000	2.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	-	-	-	2.0000	2.0000	2.0000
F01	C11	20 Captl Imprvmnts Prjct Coord	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			7.0000	5.0000	5.0000	11.0000	11.0000	6.0000

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	-	-	-	-	-
F12	C10	21 Real Estate Management Assistant	-	-	-	-	1.0000	1.0000
F12	C10	21 Planner I	-	1.0000	1.0000	1.0000	-	(1.0000)
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	-	-	-	-	-
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	10.0000	-

TOTAL POSITIONS			17.0000	15.0000	15.0000	21.0000	21.0000	6.0000
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Department of Facility Maintenance



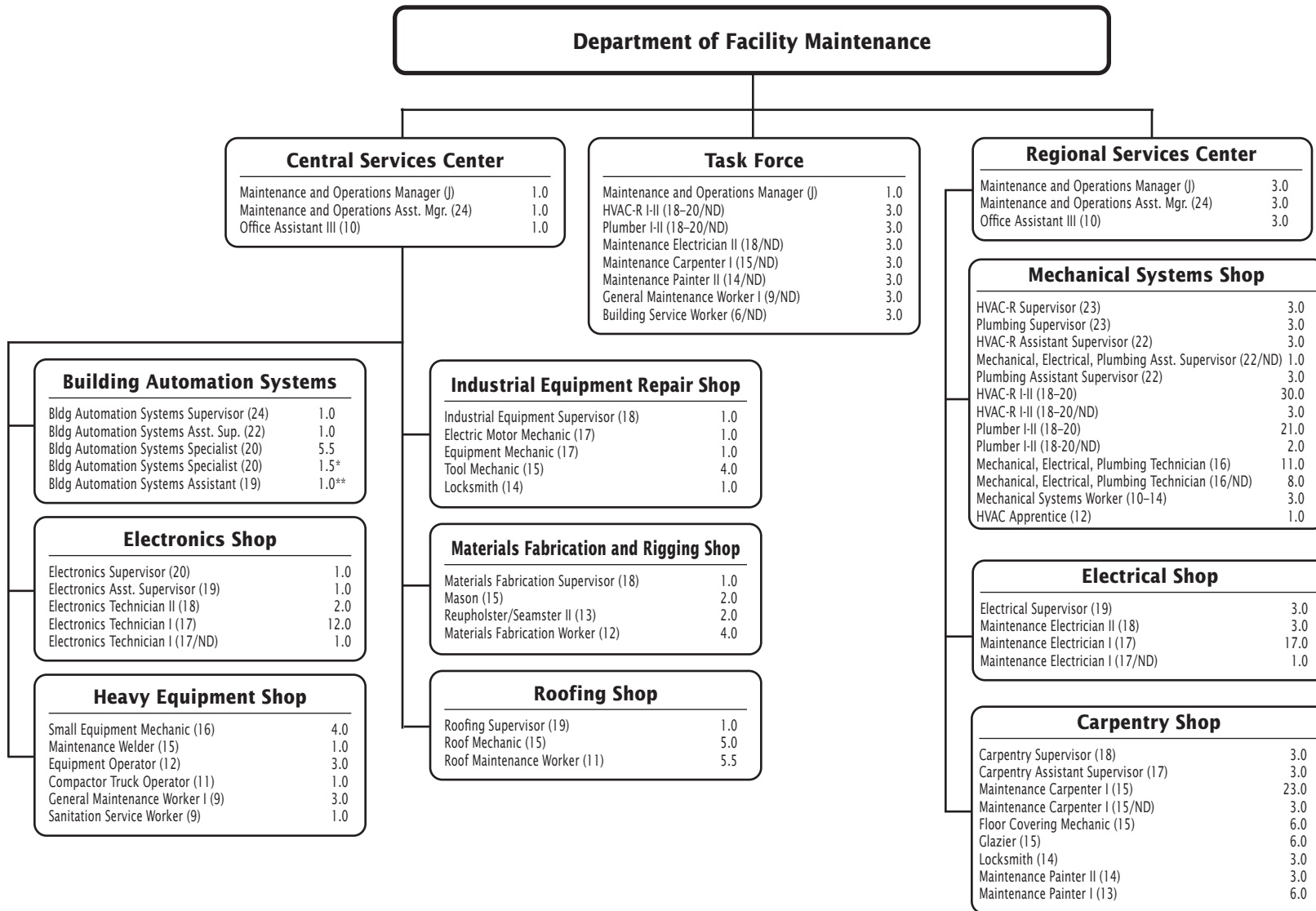
F.T.E. Positions 58.0

*Positions funded by the Capital Improvements Program budget.

Night Differential (ND) = Shift 2

FY 2026 OPERATING BUDGET

Department of Facility Maintenance—Service Centers



F.T.E. Positions 274.5

*Positions funded by the Capital Improvements Program budget.

**Positions funded by ICB.

Night Differential (ND) = Shift 2

FY 2026 OPERATING BUDGET

Department of Facility Maintenance

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	7.0000	7.0000	6.0000
Professional	-	-	-	-	-	-
Supporting Services	22.0000	22.0000	22.0000	362.0000	303.0000	281.0000
TOTAL POSITIONS (FTE)	26.0000	26.0000	26.0000	373.0000	314.0000	288.0000
POSITIONS DOLLARS						
Administrative	329,589	462,359	462,359	603,460	638,877	176,518
Business / Operations Admin	136,453	138,845	138,845	847,105	907,934	769,089
Professional	-	-	-	-	-	-
Supporting Services	1,300,276	1,870,507	1,870,507	26,230,525	22,886,662	21,016,155
TOTAL POSITIONS DOLLARS	\$1,766,318	\$2,471,711	\$2,471,711	\$27,681,090	\$24,433,473	\$21,961,762
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	3,830	3,729	3,729	3,729	1,789,569	1,785,840
Stipends	53,454	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$57,283	\$3,729	\$3,729	\$3,729	\$1,789,569	\$1,785,840
TOTAL SALARIES & WAGES	\$1,823,601	\$2,475,440	\$2,475,440	\$27,684,819	\$26,223,042	\$23,747,602
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,987,966	2,941,760	2,941,760	3,393,243	11,416,798	8,475,038
TOTAL CONTRACTUAL SERVICES	\$1,987,966	\$2,941,760	\$2,941,760	\$3,393,243	\$11,416,798	\$8,475,038
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	86,281	155,297	155,297	160,277	11,364,774	11,209,477
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$86,281	\$155,297	\$155,297	\$160,277	\$11,364,774	\$11,209,477
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,031,834	6,220,837	6,220,837	6,702,849	7,721,849	1,501,012
Travel	795	1,320	1,320	1,320	3,872	2,552
Utilities	45,606,193	48,432,150	48,432,150	52,559,453	52,559,453	4,127,303
TOTAL OTHER COSTS	\$48,638,822	\$54,654,307	\$54,654,307	\$59,263,622	\$60,285,174	\$5,630,867
FURNITURE & EQUIPMENT						
Equipment	3,749	4,000	4,000	4,000	997,361	993,361
Leased Equipment	52,525	52,525	52,525	2,044,653	2,959,985	2,907,460
TOTAL FURNITURE & EQUIPMENT	\$56,273	\$56,525	\$56,525	\$2,048,653	\$3,957,346	\$3,900,821
GRAND TOTAL AMOUNTS	\$52,592,944	\$60,283,329	\$60,283,329	\$92,550,614	\$113,247,134	\$52,963,805

Department of Facility Maintenance

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

Sustainability and Compliance								
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	O Supervisor (S)	-	-	-	1.0000	1.0000	1.0000
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	1.0000	1.0000	1.0000	1.0000	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	1.0000	1.0000	-	-	(1.0000)
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	14.0000	14.0000	(1.0000)

Utilities Administration								
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	4.0000	4.0000	-

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	4.0000
F01	C10	17 Program Technician	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	4.0000	4.0000	4.0000	-	-	(4.0000)
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	7.0000	-

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

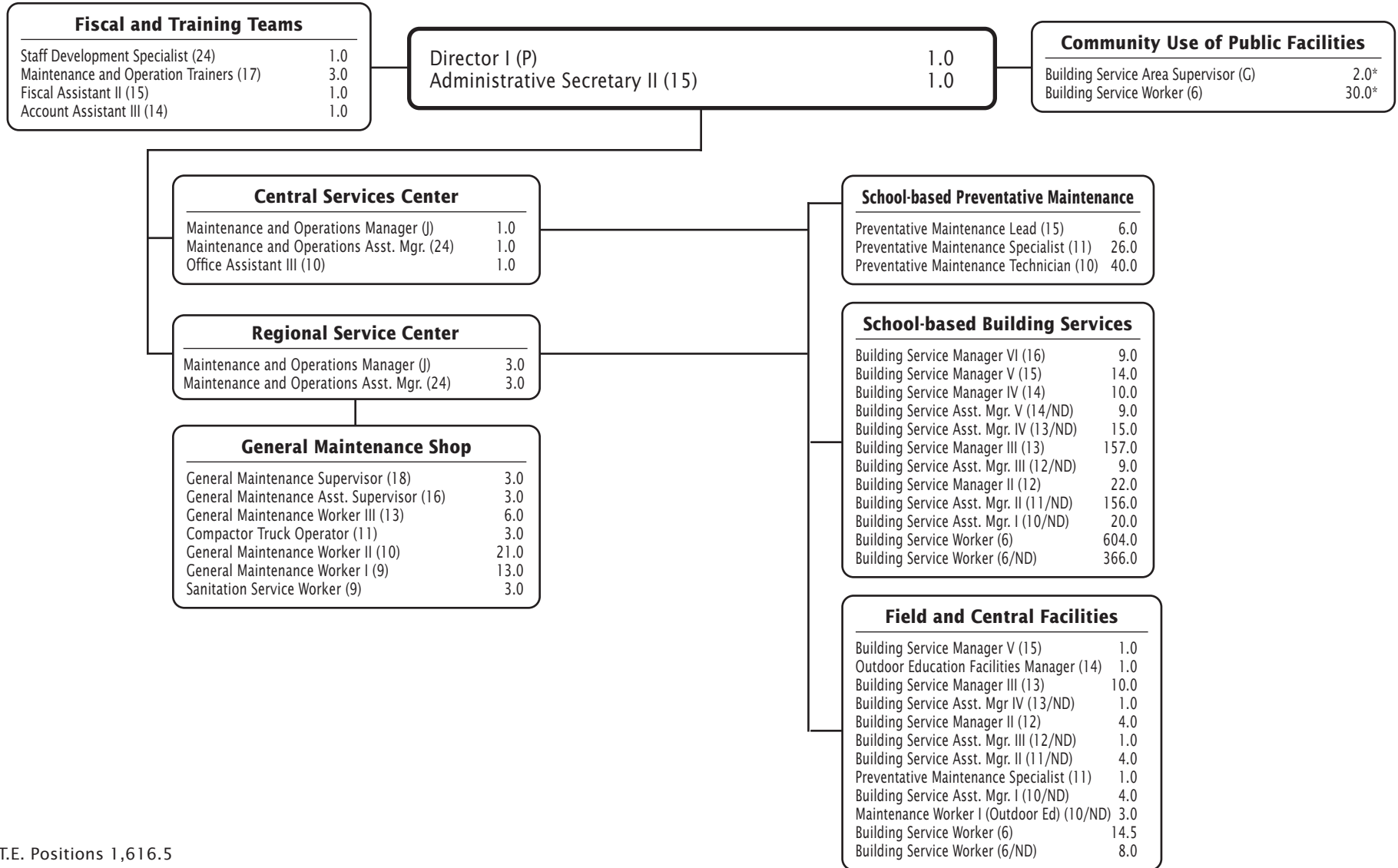
Department of Facility Maintenance

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	22 Building Automation Systems Asst Spvsr	-	-	-	1.0000	1.0000	1.0000
F01	C11	21 Data Support Specialist I	-	-	-	2.0000	2.0000	2.0000
F01	C11	20 Electronic Tech Sprvsr	-	-	-	1.0000	1.0000	1.0000
F01	C11	20 Building Automation Systems Specialist	-	-	-	5.5000	5.5000	5.5000
F01	C11	19 Roofing Shop Supervisor	-	-	-	1.0000	1.0000	1.0000
F01	C11	19 Electronics Assistant Supervisor	-	-	-	1.0000	1.0000	1.0000
F01	C11	19 Electrical Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	2.0000	5.0000	5.0000
F01	C11	18-20 Plumber I-II	-	-	-	24.0000	21.0000	21.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	-	-	3.0000	6.0000	6.0000
F01	C11	18-20 HVAC-R I-II	-	-	-	33.0000	30.0000	30.0000
F01	C11	18 Material Fabrication Supv	-	-	-	1.0000	1.0000	1.0000
F01	C11	18 Maintenance Electrician II Shift 2	-	-	-	-	3.0000	3.0000
F01	C11	18 Maintenance Electrician II	-	-	-	6.0000	3.0000	3.0000
F01	C11	18 Industrial Equipment Sprvsr	-	-	-	1.0000	1.0000	1.0000
F01	C11	18 General Maintenance Supervisor	-	-	-	3.0000	-	-
F01	C11	18 Electronic Technician II	-	-	-	2.0000	2.0000	2.0000
F01	C11	18 Carpentry Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C11	18 - 25 IT Systems Specialist	-	-	-	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	17.0000
F01	C10	17 Maintenance and Operations Trainer	-	-	-	3.0000	-	-
F01	C11	17 Equipment Mechanic	-	-	-	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	12.0000
F01	C11	17 Electric Motor Mechanic	-	-	-	1.0000	1.0000	1.0000
F01	C11	17 Carpentry Assistant Supervisor	-	-	-	3.0000	3.0000	3.0000
F01	C11	16 Small Equipment Mechanic	-	-	-	4.0000	4.0000	4.0000
F01	C11	16 Mechanical, Electrical, Plumbing Tech Shft 2	-	-	-	8.0000	8.0000	8.0000
F01	C11	16 Mechanical, Electrical, Plumbing Tech	-	-	-	11.0000	11.0000	11.0000
F01	C11	16 General Maintenance Assistant Supervisor	-	-	-	3.0000	-	-
F01	C11	15 Tool Mechanic	-	-	-	4.0000	4.0000	4.0000
F01	C11	15 Roof Mechanic	-	-	-	5.0000	5.0000	5.0000
F01	C11	15 Mason	-	-	-	2.0000	2.0000	2.0000
F01	C11	15 Maintenance Welder	-	-	-	1.0000	1.0000	1.0000
F01	C11	15 Maintenance Carpenter I, Shift 2	-	-	-	3.0000	6.0000	6.0000
F01	C11	15 Maintenance Carpenter I	-	-	-	26.0000	23.0000	23.0000
F01	C11	15 Glazier	-	-	-	6.0000	6.0000	6.0000
F01	C11	15 Floor Covering Mechanic	-	-	-	6.0000	6.0000	6.0000
F01	C11	15 Fiscal Assistant II	-	-	-	3.0000	2.0000	2.0000
F01	C11	15 Call Center Tech I	-	-	-	4.0000	4.0000	4.0000
F01	C11	14 Maintenance Painter II, Shift 2	-	-	-	-	3.0000	3.0000
F01	C11	14 Maintenance Painter II	-	-	-	6.0000	3.0000	3.0000
F01	C11	14 Locksmith	-	-	-	4.0000	4.0000	4.0000
F01	C11	14 Account Assistant III	-	-	-	3.0000	2.0000	2.0000
F01	C11	13 Reuphlstr/Seamstr II	-	-	-	2.0000	2.0000	2.0000

Department of Facility Maintenance

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	13 Maintenance Painter I	-	-	-	6.0000	6.0000	6.0000
F01	C11	13 Genl Maintenance Wrkr III	-	-	-	6.0000	-	-
F01	C11	12 Materials Fbrctn Wrkr	-	-	-	4.0000	4.0000	4.0000
F01	C11	12 HVAC Apprentice	-	-	-	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
F01	C11	11 Compactor Truck Operator	-	-	-	4.0000	1.0000	1.0000
F01	C11	10 Office Assistant III	-	-	-	4.0000	4.0000	4.0000
F01	C11	10 Gen Maintenance Wrkr II	-	-	-	21.0000	-	-
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	-	-	-	3.0000	3.0000	3.0000
F01	C11	09 Sanitation Service Worker	-	-	-	4.0000	1.0000	1.0000
F01	C11	09 General Maintenance Wrkr I Shift 2	-	-	-	-	3.0000	3.0000
F01	C11	09 General Maintenance Wrkr I	-	-	-	19.0000	3.0000	3.0000
F01	C10	06 Bldng Service Wrkr Shft 2	-	-	-	-	3.0000	3.0000
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	-	3.0000	-	-
SUBTOTAL			-	-	-	346.0000	287.0000	287.0000
TOTAL POSITIONS			26.0000	26.0000	26.0000	373.0000	314.0000	288.0000

Department of Facility Operations



F.T.E. Positions 1,616.5

*Positions funded by ICB.

FY 2026 OPERATING BUDGET

Department of Facility Operations

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	6.0000	4.0000	4.0000	1.0000	1.0000	(3.0000)
Business / Operations Admin	8.0000	10.0000	10.0000	4.0000	4.0000	(6.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,827.0000	1,841.5000	1,841.5000	1,521.5000	1,579.5000	(262.0000)
TOTAL POSITIONS (FTE)	1,841.0000	1,855.5000	1,855.5000	1,526.5000	1,584.5000	(271.0000)
POSITIONS DOLLARS						
Administrative	857,248	670,642	670,642	181,861	181,861	(488,781)
Business / Operations Admin	955,971	1,247,506	1,247,506	509,997	500,067	(747,439)
Professional	-	-	-	-	-	-
Supporting Services	99,275,185	102,436,780	102,436,780	79,097,857	86,293,359	(16,143,421)
TOTAL POSITIONS DOLLARS	\$101,088,404	\$104,354,928	\$104,354,928	\$79,789,715	\$86,975,287	(\$17,379,641)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	2,430,873	2,518,381	2,518,381	2,518,381	1,314,509	(1,203,872)
Stipends	4,250	-	-	-	-	-
Substitutes	259,567	374,018	374,018	374,018	386,174	12,156
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,694,690	\$2,892,399	\$2,892,399	\$2,892,399	\$1,700,683	(\$1,191,716)
TOTAL SALARIES & WAGES	\$103,783,094	\$107,247,327	\$107,247,327	\$82,682,114	\$88,675,970	(\$18,571,357)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	4,811,527	8,414,155	8,414,155	8,136,555	113,000	(8,301,155)
TOTAL CONTRACTUAL SERVICES	\$4,811,527	\$8,414,155	\$8,414,155	\$8,136,555	\$113,000	(\$8,301,155)
SUPPLIES & MATERIALS						
Instructional Materials	1,300	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	9,215,599	10,154,040	10,154,040	17,234,174	3,439,511	(6,714,529)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,216,899	\$10,154,040	\$10,154,040	\$17,234,174	\$3,439,511	(\$6,714,529)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	766,243	1,074,560	1,074,560	1,074,560	55,560	(1,019,000)
Travel	8,554	62,552	62,552	62,552	60,000	(2,552)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$774,797	\$1,137,112	\$1,137,112	\$1,137,112	\$115,560	(\$1,021,552)
FURNITURE & EQUIPMENT						
Equipment	661,002	1,003,681	1,003,681	1,003,681	60,320	(943,361)
Leased Equipment	670,361	915,332	915,332	915,332	-	(915,332)
TOTAL FURNITURE & EQUIPMENT	\$1,331,363	\$1,919,013	\$1,919,013	\$1,919,013	\$60,320	(\$1,858,693)
GRAND TOTAL AMOUNTS	\$119,917,681	\$128,871,647	\$128,871,647	\$111,108,968	\$92,404,361	(\$36,467,286)

Department of Facility Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Facility Operations								
F01	C11	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C10	M Team Leader	1.0000	-	-	-	-	-
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	17 Maintenance and Operations Trainer	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C10	15 Preventative Maintenance Lead	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	15 Bldng Serv Manager V	1.0000	1.0000	1.0000	1.0000	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	-	-	-	-	-
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	12.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C10	11 Preventative Maintenance Specialist	27.0000	27.0000	27.0000	27.0000	27.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	5.0000	1.0000	1.0000	3.0000	4.0000	3.0000
F01	C10	10 Preventative Maintenance Technician	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	20.0000	17.5000	17.5000	17.5000	14.5000	(3.0000)
SUBTOTAL			151.0000	140.5000	140.5000	138.5000	135.5000	(5.0000)

Elementary Plant Operations								
F01	C10	13 Bldng Serv Manager III	118.0000	119.0000	119.0000	119.0000	120.0000	1.0000
F01	C10	12 Bldng Serv Manager II	18.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	118.0000	119.0000	119.0000	119.0000	120.0000	1.0000
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	75.0000	75.0000	75.0000	76.0000	1.0000
F01	C10	06 Bldng Service Wrkr Shft 1	314.5000	314.5000	314.5000	315.5000	318.0000	3.5000
SUBTOTAL			660.5000	661.5000	661.5000	662.5000	668.0000	6.5000

Department of Facility Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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	16.0000	14.0000	14.0000	14.0000	14.0000	-
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C10	14 Bldng Serv Manager IV	9.0000	9.0000	9.0000	10.0000	10.0000	1.0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	16.0000	16.0000	15.0000	15.0000	(1.0000)
F01	C10	13 Bldng Serv Manager III	34.0000	35.0000	35.0000	35.0000	34.0000	(1.0000)
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	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	35.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	270.0000	286.0000	286.0000	286.0000	286.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	267.0000	276.0000	276.0000	278.0000	283.5000	7.5000
SUBTOTAL			671.0000	698.0000	698.0000	700.0000	704.5000	6.5000

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	6.0000	6.0000	5.0000	5.0000	(1.0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	2.0000	1.0000	(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	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	7.5000	2.5000	(5.0000)
SUBTOTAL			27.5000	27.5000	27.5000	25.5000	18.5000	(9.0000)

Maintenance Depots								
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	N Assistant Director I	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	M Team Leader	3.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C11	G CMMS Administrator	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	24 Staff Development Specialist	2.0000	2.0000	2.0000	-	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	23 Assistant Project Manager	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	22 Plumbing Assistant Supervisor	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	22 Mechanical, Electrical, Plumbing Asst Sup, Sh2	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	22 HVAC-R Assistant Supervisor	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	22 Building Automation Systems 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 Sprvrs	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)

Department of Facility Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	19 Electronics Assistant Supervisor	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	18-20 Plumber I-II Shift 2	-	2.0000	2.0000	-	-	(2.0000)
F01	C11	18-20 Plumber I-II	19.0000	21.0000	21.0000	-	-	(21.0000)
F01	C11	18-20 HVAC-R I-II Shift 2	2.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	18-20 HVAC-R I-II	31.0000	30.0000	30.0000	-	-	(30.0000)
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	18 Maintenance Electrician II	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	18 Industrial Equipment Sprvrs	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	18 General Maintenance Supervisor	3.0000	-	-	-	3.0000	3.0000
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	18 - 25 IT Systems Specialist	3.0000	2.0000	2.0000	-	-	(2.0000)
F01	C11	17 Maintenance Electrician I, Shift 2	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	17 Maintenance Electrician I	18.0000	17.0000	17.0000	-	-	(17.0000)
F01	C10	17 Maintenance and Operations Trainer	-	-	-	-	3.0000	3.0000
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	17 Electronic Technician I Shift 2	-	1.0000	1.0000	-	-	(1.0000)
F01	C11	17 Electronic Technician I	13.0000	12.0000	12.0000	-	-	(12.0000)
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C11	16 Mechanical, Electrical, Plumbing Tech Shft 2	8.0000	8.0000	8.0000	-	-	(8.0000)
F01	C11	16 Mechanical, Electrical, Plumbing Tech	17.0000	11.0000	11.0000	-	-	(11.0000)
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	-	-	-	3.0000	3.0000
F01	C11	16 Fiscal Assistant III	1.0000	-	-	-	-	-
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	-	-	(5.0000)
F01	C11	15 Mason	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	15 Maintenance Carpenter I, Shift 2	-	3.0000	3.0000	-	-	(3.0000)
F01	C11	15 Maintenance Carpenter I	26.0000	23.0000	23.0000	-	-	(23.0000)
F01	C11	15 Glazier	6.0000	6.0000	6.0000	-	-	(6.0000)
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	-	-	(6.0000)
F01	C11	15 Fiscal Assistant II	1.0000	2.0000	2.0000	-	1.0000	(1.0000)
F01	C11	15 Call Center Tech I	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C11	14 Water Treatment Tester	2.0000	-	-	-	-	-
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	-	-	(4.0000)
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	-	1.0000	(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	13 Genl Maintenance Wrkr III	6.0000	-	-	-	6.0000	6.0000
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	-	-	(4.0000)

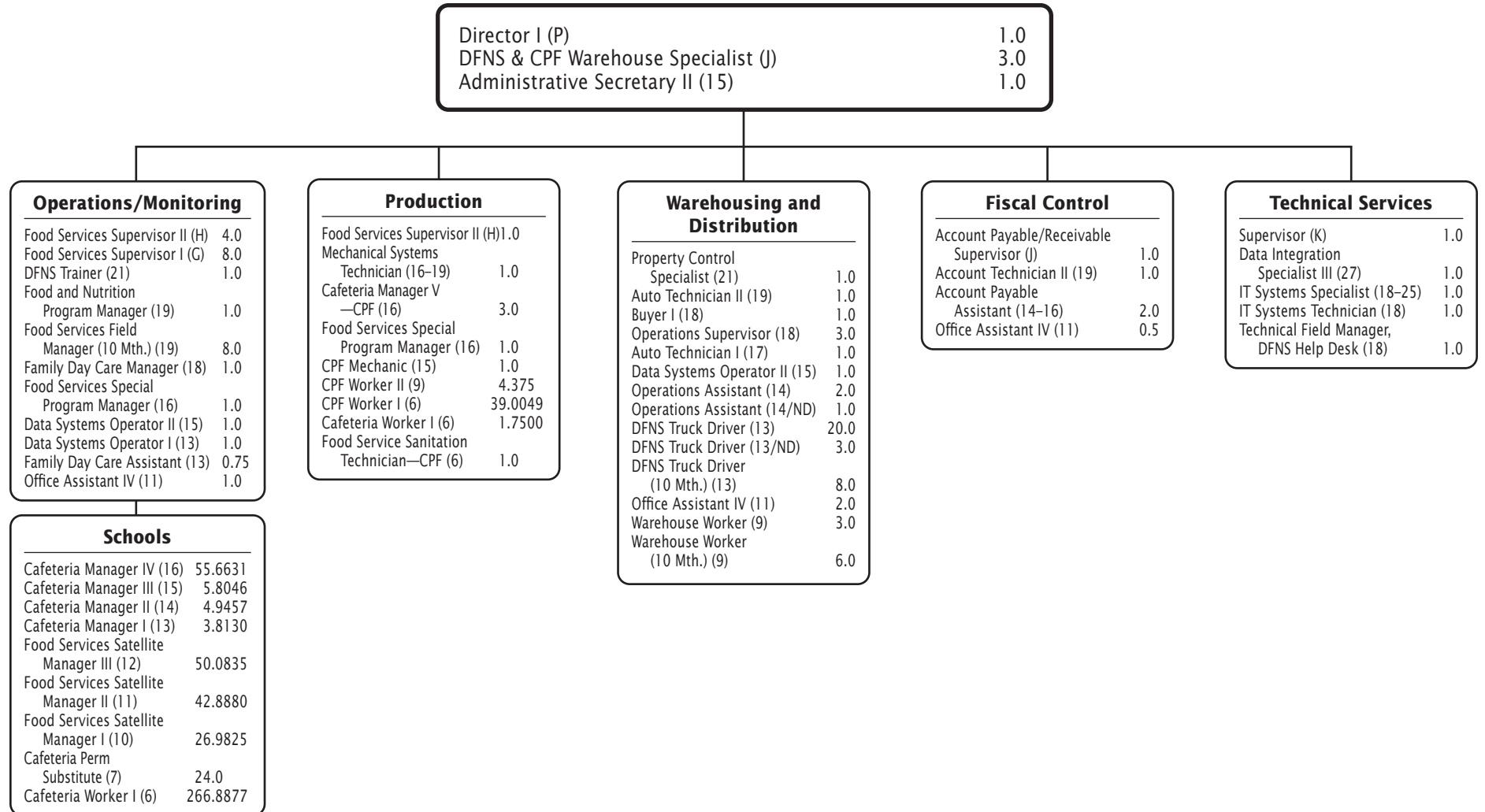
Department of Facility Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	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	-	-	(3.0000)
F01	C11	11 Roof Maintenance Worker	5.5000	5.5000	5.5000	-	-	(5.5000)
F01	C11	11 Compactor Truck Operator	4.0000	1.0000	1.0000	-	3.0000	2.0000
F01	C11	10 Office Assistant III	5.0000	5.0000	5.0000	-	-	(5.0000)
F01	C11	10 Gen Maintenance Wrkr II	22.0000	-	-	-	21.0000	21.0000
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C11	09 Sanitation Service Worker	4.0000	1.0000	1.0000	-	3.0000	2.0000
F01	C11	09 General Maintenance Wrkr I	15.0000	3.0000	3.0000	-	13.0000	10.0000
SUBTOTAL			327.0000	270.0000	270.0000	-	58.0000	(212.0000)

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

TOTAL POSITIONS	1,841.0000	1,855.5000	1,855.5000	1,526.5000	1,584.5000	(271.0000)
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Department of Food and Nutrition Services



F.T.E. Positions 629.4480

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

Night Differential (ND) = Shift 3

FY 2026 OPERATING BUDGET

Department of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	17.0000	17.0000	18.0000	18.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	591.5730	609.5730	609.5730	610.4480	610.4480	0.8750
TOTAL POSITIONS (FTE)	607.5730	627.5730	627.5730	629.4480	629.4480	1.8750
POSITIONS DOLLARS						
Administrative	193,579	169,864	169,864	169,864	180,612	10,748
Business / Operations Admin	1,464,901	1,826,738	1,826,738	1,935,481	2,064,082	237,344
Professional	-	-	-	-	-	-
Supporting Services	23,383,643	27,391,481	27,391,481	27,369,201	28,428,674	1,037,193
TOTAL POSITIONS DOLLARS	\$25,042,122	\$29,388,083	\$29,388,083	\$29,474,546	\$30,673,368	\$1,285,285
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(42,087)	-	-	1,189,001	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	973,406	842,801	842,801	842,801	829,417	(13,384)
Stipends	-	-	-	-	-	-
Substitutes	238,728	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,170,047	\$1,192,732	\$1,192,732	\$2,381,733	\$1,179,348	(\$13,384)
TOTAL SALARIES & WAGES	\$26,212,170	\$30,580,815	\$30,580,815	\$31,856,279	\$31,852,716	\$1,271,901
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,492,358	1,717,847	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,492,358	\$1,717,847	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	30,677,331	25,616,140	25,616,140	25,591,140	25,591,140	(25,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$30,677,331	\$25,616,140	\$25,616,140	\$25,591,140	\$25,591,140	(\$25,000)
OTHER COSTS						
Insurance and Employee Benefits	13,085,184	13,245,635	13,245,635	13,336,323	13,339,886	94,251
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	173,109	245,000	245,000	270,000	270,000	25,000
Travel	61,034	92,255	92,255	92,255	92,255	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$13,319,327	\$13,582,890	\$13,582,890	\$13,698,578	\$13,702,141	\$119,251
FURNITURE & EQUIPMENT						
Equipment	766,776	302,000	302,000	302,000	302,000	-
Leased Equipment	223,217	533,367	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$989,993	\$835,367	\$835,367	\$835,367	\$835,367	-
GRAND TOTAL AMOUNTS	\$72,691,179	\$72,333,059	\$72,333,059	\$73,699,211	\$73,699,211	\$1,366,152

Department of Food and Nutrition Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	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
F11	C13	H Food Services Supervisor II	3.0000	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	-
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F11	C13	21 DFNS Trainer	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	19 Food & Nutrition Program Manager	-	-	-	-	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	2.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
F11	C13	18 Buyer I	-	-	-	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	2.0000	2.0000	2.0000	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	1.0000	1.0000	-	-	(1.0000)
F11	C13	14 - 16 Accounts Payable Asst	1.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 Data Systems Operator I	-	-	-	-	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	23.0000	23.0000	23.0000	24.0000	1.0000
SUBTOTAL			58.5000	61.5000	61.5000	61.5000	62.5000	1.0000
School Based								
F11	C13	16 Food Svcs Spec Pgm Mgr	-	-	-	1.0000	-	-
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	51.9365	51.9365	51.9365	55.6631	3.7266
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	8.5610	8.5610	8.5610	5.8046	(2.7564)
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	5.6590	5.6590	5.6590	4.9457	(0.7133)
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	4.3130	4.3130	4.3130	3.8130	(0.5000)
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	53.0085	53.0085	53.0085	50.0835	(2.9250)
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	46.2005	46.2005	46.2005	42.8880	(3.3125)
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	37.1700	20.3575	20.3575	20.3575	26.9825	6.6250
F11	C13	06 Cafeteria Worker I (10 mo)	249.1070	265.1070	265.1070	265.9820	266.8877	1.7807
SUBTOTAL			439.1430	455.1430	455.1430	457.0180	457.0681	1.9251
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	-

Department of Food and Nutrition Services

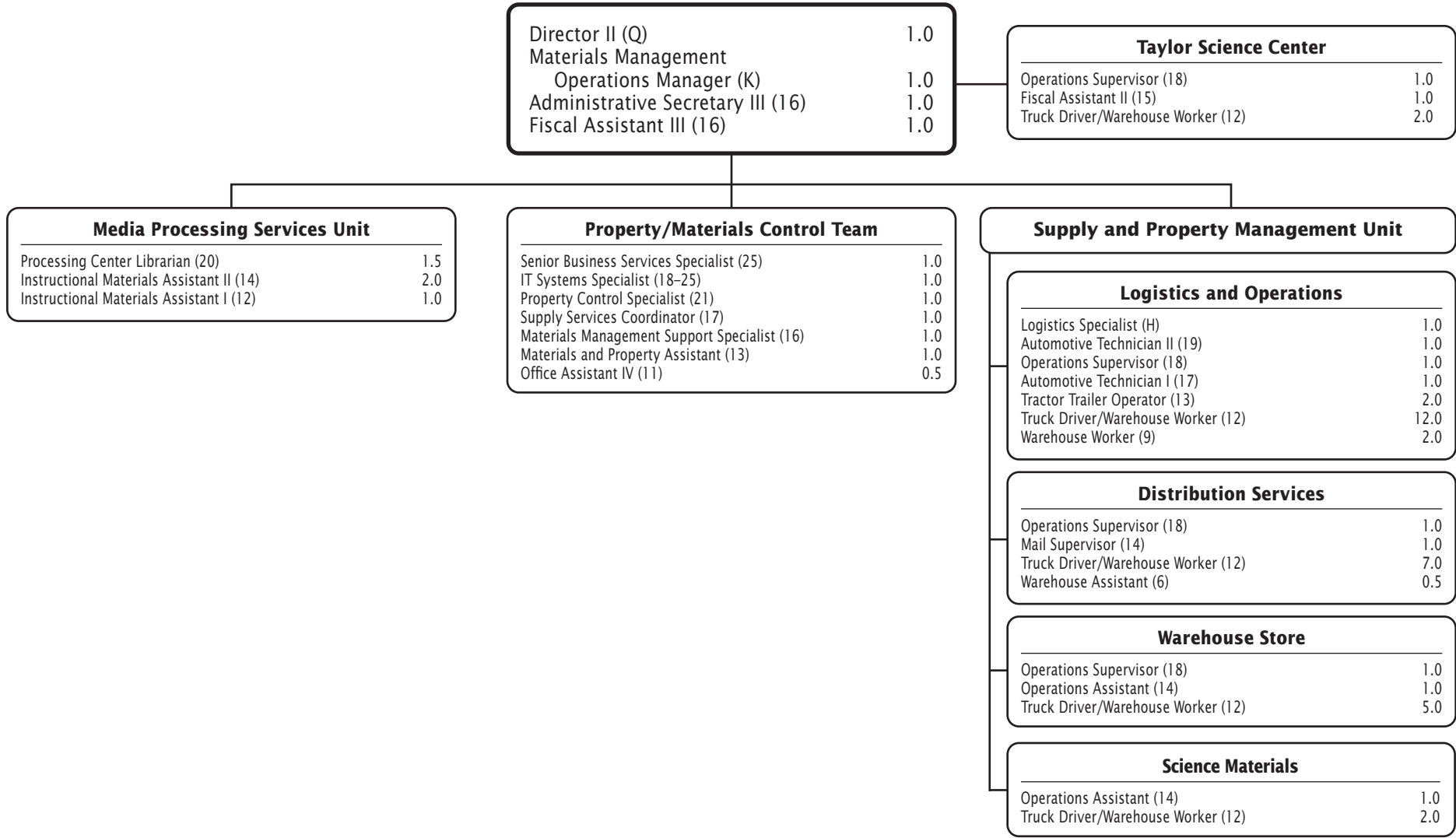
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Central Services								
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	1.7500	(1.5600)
SUBTOTAL			4.3100	4.3100	4.3100	4.3100	3.7500	(0.5600)

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	-	-	-	-	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	2.8750	2.8750	2.8750	2.8750	4.3750	1.5000
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	39.0049	(1.6151)
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	0.3750	0.3750	0.3750	-	(0.3750)
SUBTOTAL			51.8700	50.8700	50.8700	50.8700	50.3799	(0.4901)

Warehouse								
F11	C13	J CPF Warehouse Specialist	1.0000	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
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	-
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 1	-	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	-
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F11	C13	12Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	-	-	-	-	-
F11	C13	12 Truck Drvr Wrhs Wkr Shft 3	3.0000	-	-	-	-	-
F11	C13	12 Truck Drvr Wrhs Wkr Shft 1	19.0000	-	-	-	-	-
F11	C13	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	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			52.0000	54.0000	54.0000	54.0000	54.0000	-

TOTAL POSITIONS			607.5730	627.5730	627.5730	629.4480	629.4480	1.8750
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Department of Materials Management



F.T.E. Positions 58.5

Department of Materials Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	59.0000	55.0000	55.0000	55.5000	55.5000	0.5000
TOTAL POSITIONS (FTE)	62.0000	58.0000	58.0000	58.5000	58.5000	0.5000
POSITIONS DOLLARS						
Administrative	145,915	192,521	192,521	190,035	199,513	6,992
Business / Operations Admin	227,570	233,475	233,475	233,475	247,330	13,855
Professional	-	-	-	-	-	-
Supporting Services	4,186,834	4,188,618	4,188,618	4,205,416	4,276,445	87,827
TOTAL POSITIONS DOLLARS	\$4,560,320	\$4,614,614	\$4,614,614	\$4,628,926	\$4,723,288	\$108,674
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	27,557	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,457,287	653,553	653,553	637,124	658,281	4,728
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,457,287	\$653,553	\$653,553	\$664,681	\$658,281	\$4,728
TOTAL SALARIES & WAGES	\$6,017,607	\$5,268,167	\$5,268,167	\$5,293,607	\$5,381,569	\$113,402
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	87,793	70,758	70,758	70,758	70,758	-
TOTAL CONTRACTUAL SERVICES	\$87,793	\$70,758	\$70,758	\$70,758	\$70,758	-
SUPPLIES & MATERIALS						
Instructional Materials	4,940	197,469	197,469	197,469	197,469	-
Media	-	-	-	-	-	-
Other Supplies and Materials	938,966	665,213	665,213	712,213	712,213	47,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$943,906	\$862,682	\$862,682	\$909,682	\$909,682	\$47,000
OTHER COSTS						
Insurance and Employee Benefits	74,481	91,484	91,484	91,484	91,484	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	409,297	375,591	375,591	375,591	375,591	-
Travel	1,109	9,276	9,276	9,276	9,276	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$484,887	\$476,351	\$476,351	\$476,351	\$476,351	-
FURNITURE & EQUIPMENT						
Equipment	549,657	658,818	658,818	658,818	658,818	-
Leased Equipment	891,963	914,287	914,287	906,073	906,073	(8,214)
TOTAL FURNITURE & EQUIPMENT	\$1,441,620	\$1,573,105	\$1,573,105	\$1,564,891	\$1,564,891	(\$8,214)
GRAND TOTAL AMOUNTS	\$8,975,813	\$8,251,063	\$8,251,063	\$8,315,289	\$8,403,251	\$152,188

Department of Materials Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			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	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.5000	3.5000	3.5000	4.5000	4.5000	1.0000

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
F01	C10	24 Business Services Analyst	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	3.0000	3.0000	(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	4.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	-	-	(1.0000)
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	24.0000	23.0000	23.0000	26.0000	26.0000	3.0000
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	0.5000	0.5000	(0.5000)
SUBTOTAL			50.5000	46.5000	46.5000	46.0000	46.0000	(0.5000)

TOTAL POSITIONS			62.0000	58.0000	58.0000	58.5000	58.5000	0.5000
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Chapter 8

Safety and Emergency Management

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Department of School Safety and Security Operations.....	8-3



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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	3.0000	4.0000	-
Business / Operations Admin	4.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	37.6000	39.6000	39.6000	31.6000	31.6000	(8.0000)
TOTAL POSITIONS (FTE)	45.6000	46.6000	46.6000	38.6000	39.6000	(7.0000)
POSITIONS DOLLARS						
Administrative	472,779	649,646	649,646	555,557	776,508	126,862
Business / Operations Admin	256,262	388,115	388,115	496,858	492,516	104,401
Professional	-	-	-	-	-	-
Supporting Services	2,914,654	3,316,758	3,316,758	2,767,549	2,890,735	(426,023)
TOTAL POSITIONS DOLLARS	\$3,643,695	\$4,354,519	\$4,354,519	\$3,819,964	\$4,159,759	(\$194,760)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	238,011	460,861	460,861	460,861	475,839	14,978
Stipends	7,231	117,224	117,224	350,000	353,810	236,586
Substitutes	8,431	5,879	5,879	5,879	6,070	191
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$253,673	\$583,964	\$583,964	\$816,740	\$835,719	\$251,755
TOTAL SALARIES & WAGES	\$3,897,368	\$4,938,483	\$4,938,483	\$4,636,704	\$4,995,478	\$56,995
CONTRACTUAL SERVICES						
Consultants	353	2,000	2,000	-	-	(2,000)
Other Contractual	85,824	756,155	756,155	756,155	756,155	-
TOTAL CONTRACTUAL SERVICES	\$86,177	\$758,155	\$758,155	\$756,155	\$756,155	(\$2,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	288,314	174,780	174,780	174,780	174,780	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$288,314	\$174,780	\$174,780	\$174,780	\$174,780	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	49,800	112,766	112,766	14,766	14,766	(98,000)
Travel	423	705	705	705	705	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$50,223	\$113,471	\$113,471	\$15,471	\$15,471	(\$98,000)
FURNITURE & EQUIPMENT						
Equipment	-	240,000	240,000	240,000	240,000	-
Leased Equipment	78,594	114,594	114,594	114,594	114,594	-
TOTAL FURNITURE & EQUIPMENT	\$78,594	\$354,594	\$354,594	\$354,594	\$354,594	-
GRAND TOTAL AMOUNTS	\$4,400,677	\$6,339,483	\$6,339,483	\$5,937,704	\$6,296,478	(\$43,005)

Safety and Emergency Management

Mission

THE DIVISION OF SAFETY AND EMERGENCY MANAGEMENT

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

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

Racial Equity and Social Justice

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

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

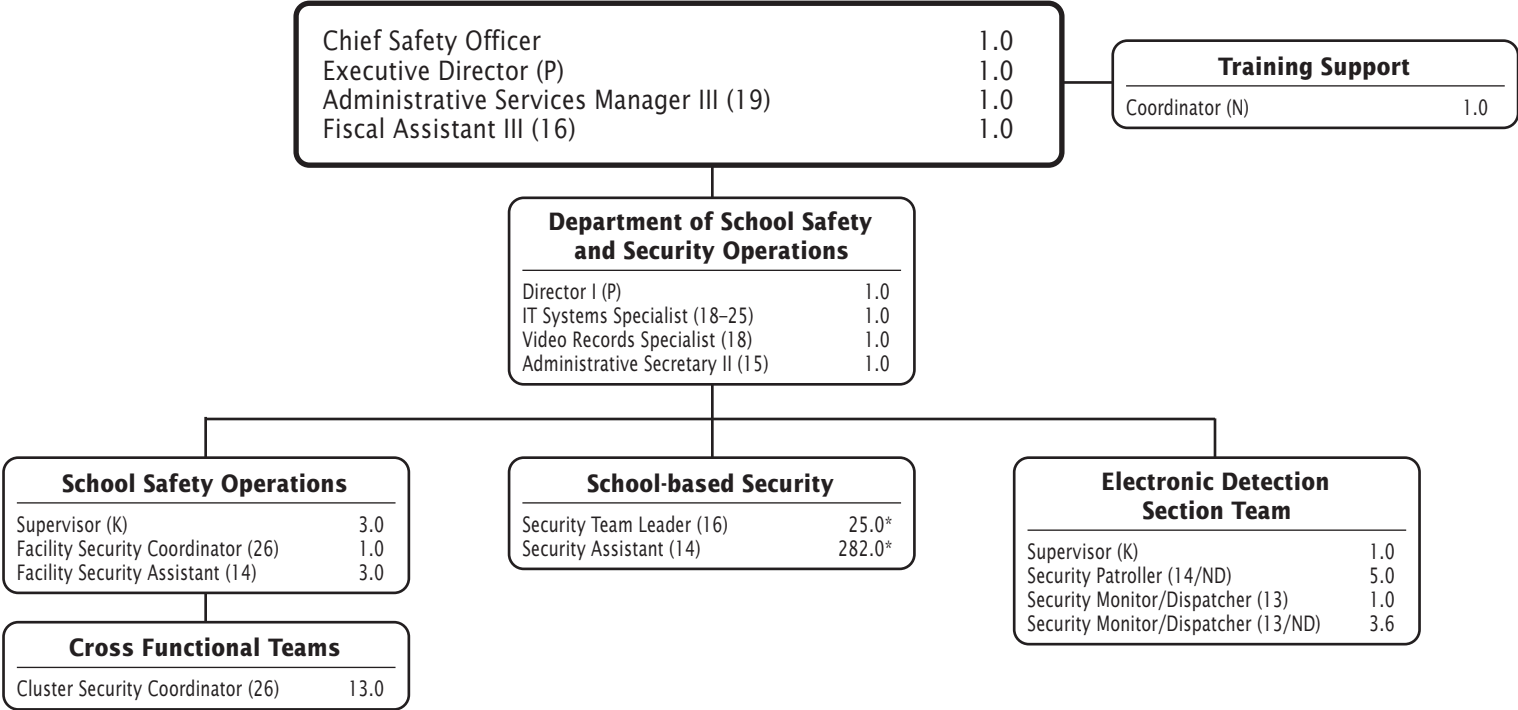
Recognizing that equity is central to its work, DSEM designs and evaluates security infrastructure, including access control systems, visitor management systems, and digital surveillance, to meet the diverse needs of MCPS communities. The division focuses on eliminating disparities in the implementation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

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

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

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

Division of Safety and Emergency Management



F.T.E. Positions 346.6

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

Night Differential (ND) = Shifts 2 and 3

Division of Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	3.0000	4.0000	-
Business / Operations Admin	4.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	37.6000	39.6000	39.6000	31.6000	31.6000	(8.0000)
TOTAL POSITIONS (FTE)	45.6000	46.6000	46.6000	38.6000	39.6000	(7.0000)
POSITIONS DOLLARS						
Administrative	472,779	649,646	649,646	555,557	776,508	126,862
Business / Operations Admin	256,262	388,115	388,115	496,858	492,516	104,401
Professional	-	-	-	-	-	-
Supporting Services	2,914,654	3,316,758	3,316,758	2,767,549	2,890,735	(426,023)
TOTAL POSITIONS DOLLARS	\$3,643,695	\$4,354,519	\$4,354,519	\$3,819,964	\$4,159,759	(\$194,760)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	238,011	460,861	460,861	460,861	475,839	14,978
Stipends	7,231	117,224	117,224	350,000	353,810	236,586
Substitutes	8,431	5,879	5,879	5,879	6,070	191
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$253,673	\$583,964	\$583,964	\$816,740	\$835,719	\$251,755
TOTAL SALARIES & WAGES	\$3,897,368	\$4,938,483	\$4,938,483	\$4,636,704	\$4,995,478	\$56,995
CONTRACTUAL SERVICES						
Consultants	353	2,000	2,000	-	-	(2,000)
Other Contractual	85,824	756,155	756,155	756,155	756,155	-
TOTAL CONTRACTUAL SERVICES	\$86,177	\$758,155	\$758,155	\$756,155	\$756,155	(\$2,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	288,314	174,780	174,780	174,780	174,780	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$288,314	\$174,780	\$174,780	\$174,780	\$174,780	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	49,800	112,766	112,766	14,766	14,766	(98,000)
Travel	423	705	705	705	705	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$50,223	\$113,471	\$113,471	\$15,471	\$15,471	(\$98,000)
FURNITURE & EQUIPMENT						
Equipment	-	240,000	240,000	240,000	240,000	-
Leased Equipment	78,594	114,594	114,594	114,594	114,594	-
TOTAL FURNITURE & EQUIPMENT	\$78,594	\$354,594	\$354,594	\$354,594	\$354,594	-
GRAND TOTAL AMOUNTS	\$4,400,677	\$6,339,483	\$6,339,483	\$5,937,704	\$6,296,478	(\$43,005)

Division of Safety and Emergency Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Safety and Emergency Management								
F01	C10	P Executive Director	-	-	-	-	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	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	K Supervisor	1.0000	-	-	-	-	-
F01	C10	K Supervisor	2.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C10	J Supervisor Training	1.0000	-	-	-	-	-
F01	C10	26 Cluster Security Coord	9.0000	11.0000	11.0000	14.0000	14.0000	3.0000
F01	C10	20 Spv Electrnrc Detection Sys	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	19 Admin Services Mgr III	-	-	-	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	-
F01	C10	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	16 Security Team Leader (12 mo)	1.0000	-	-	-	-	-
F01	C10	16 Fiscal Assistant III	-	-	-	1.0000	1.0000	1.0000
F01	C02	15 Security Rover	12.0000	12.0000	12.0000	-	-	(12.0000)
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Facility Security Assistant	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C10	13 Security Monitor/Dispatcher Shift 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 2	2.6000	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			45.6000	46.6000	46.6000	38.6000	39.6000	(7.0000)
TOTAL POSITIONS			45.6000	46.6000	46.6000	38.6000	39.6000	(7.0000)

Chapter 9

Human Resources and Talent Management

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Human Resources and Talent Management

Summary of Resources

By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	32.0000	32.0000	32.0000	36.0000	35.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	39.0000	39.0000	39.0000	42.0000	18.0000	(21.0000)
Supporting Services	77.0000	80.0000	80.0000	69.7500	67.0000	(13.0000)
TOTAL POSITIONS (FTE)	148.0000	151.0000	151.0000	147.7500	120.0000	(31.0000)
POSITIONS DOLLARS						
Administrative	5,342,867	5,364,890	5,364,890	5,860,842	6,218,928	854,038
Business / Operations Admin	-	-	-	-	-	-
Professional	4,709,543	4,898,890	4,898,890	5,241,940	2,446,372	(2,452,518)
Supporting Services	6,079,650	6,769,070	6,769,070	5,642,841	5,618,379	(1,150,691)
TOTAL POSITIONS DOLLARS	\$16,132,061	\$17,032,850	\$17,032,850	\$16,745,623	\$14,283,679	(\$2,749,171)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	758,515	398,195	398,195	269,304	219,342	(178,853)
Supporting Services Part-time	289,456	226,886	226,886	233,736	181,727	(45,159)
Stipends	607,703	1,084,529	1,084,529	1,079,390	488,616	(595,913)
Substitutes	10,955	110,819	110,819	80,819	-	(110,819)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,666,630	\$1,820,429	\$1,820,429	\$1,663,249	\$889,685	(\$930,744)
TOTAL SALARIES & WAGES	\$17,798,690	\$18,853,279	\$18,853,279	\$18,408,872	\$15,173,364	(\$3,679,915)
CONTRACTUAL SERVICES						
Consultants	51,000	72,583	72,583	18,583	-	(72,583)
Other Contractual	737,172	171,613	171,613	1,097,259	1,389,759	1,218,146
TOTAL CONTRACTUAL SERVICES	\$788,172	\$244,196	\$244,196	\$1,115,842	\$1,389,759	\$1,145,563
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	171,976	216,168	216,168	193,515	104,165	(112,003)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$171,976	\$216,168	\$216,168	\$193,515	\$104,165	(\$112,003)
OTHER COSTS						
Insurance and Employee Benefits	6,353,822	5,542,488	5,542,488	7,143,887	-	(5,542,488)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	194,648	304,866	304,866	286,358	48,099	(256,767)
Travel	46,890	112,704	112,704	116,704	112,948	244
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$6,595,360	\$5,960,058	\$5,960,058	\$7,546,949	\$161,047	(\$5,799,011)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$25,354,198	\$25,273,701	\$25,273,701	\$27,265,178	\$16,828,335	(\$8,445,366)

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.

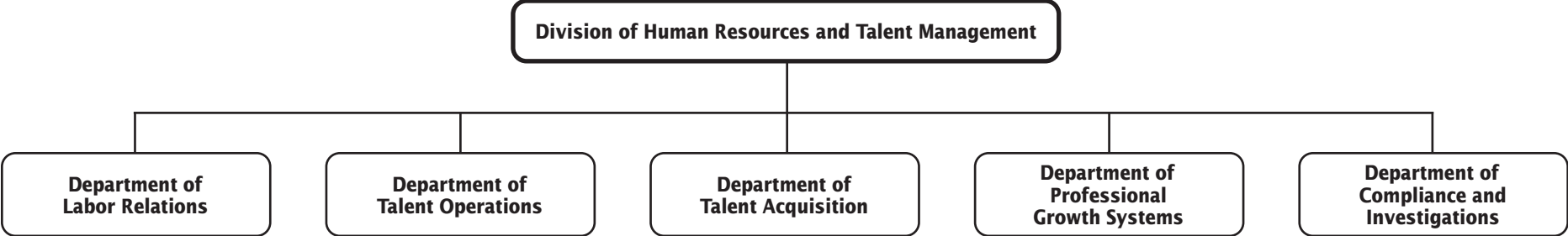
Beyond recruitment, DHRTM advances equity through the investigation of employee conduct. The Department of Compliance and Investigations (DCI) plays a critical role by addressing cases of employee misconduct, harassment, workplace bullying, and discrimination with impartiality and integrity. By ensuring 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.

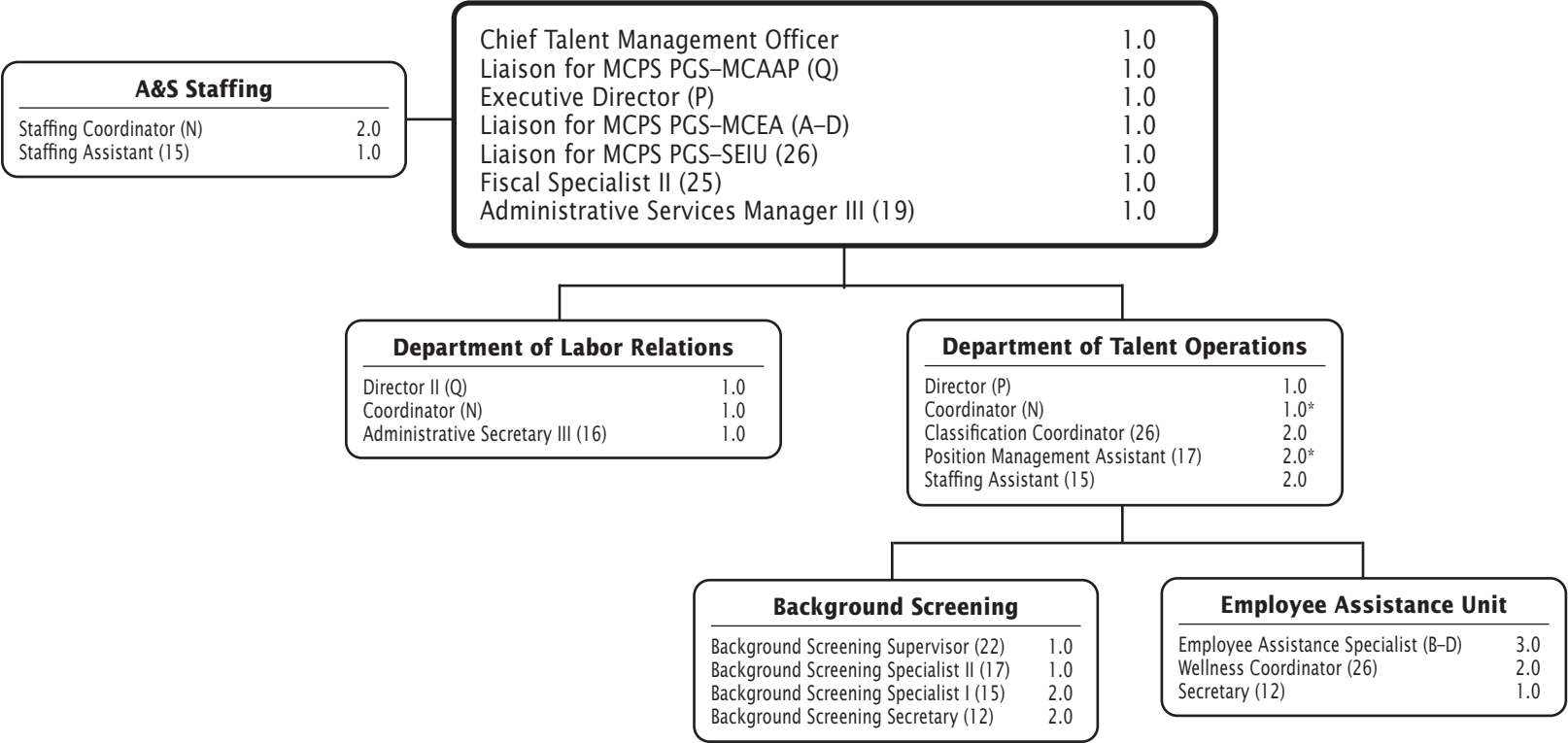
Through these comprehensive efforts, DHRTM seeks to dismantle systemic inequities and create pathways for all employees to thrive. By building a workforce that mirrors the diversity of MCPS students, the division lays the foundation for a more equitable and inclusive school system. Together, DHRTM is 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 33.0

*Positions funded in the Department of Talent Acquisition within this chapter are reflected on this chart.

Division of Human Resources and Talent Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	7.0000	9.0000	9.0000	7.0000	8.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	4.0000	4.0000	4.0000	4.0000	-
Supporting Services	21.0000	23.0000	23.0000	19.0000	18.0000	(5.0000)
TOTAL POSITIONS (FTE)	31.0000	36.0000	36.0000	30.0000	30.0000	(6.0000)
POSITIONS DOLLARS						
Administrative	1,358,984	1,814,794	1,814,794	1,519,968	1,476,749	(338,045)
Business / Operations Admin	-	-	-	-	-	-
Professional	332,203	480,979	480,979	480,979	465,876	(15,103)
Supporting Services	1,597,875	1,922,988	1,922,988	1,613,401	1,610,531	(312,457)
TOTAL POSITIONS DOLLARS	\$3,289,062	\$4,218,761	\$4,218,761	\$3,614,348	\$3,553,156	(\$665,605)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	189,245	95,435	95,435	100,574	103,676	8,241
Supporting Services Part-time	985	89,768	89,768	99,618	102,536	12,768
Stipends	-	275,139	275,139	270,000	278,942	3,803
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$190,230	\$460,342	\$460,342	\$470,192	\$485,154	\$24,812
TOTAL SALARIES & WAGES	\$3,479,292	\$4,679,103	\$4,679,103	\$4,084,540	\$4,038,310	(\$640,793)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	177,373	130,341	130,341	205,641	505,641	375,300
TOTAL CONTRACTUAL SERVICES	\$177,373	\$130,341	\$130,341	\$205,641	\$505,641	\$375,300
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	13,992	33,055	33,055	57,118	57,118	24,063
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,992	\$33,055	\$33,055	\$57,118	\$57,118	\$24,063
OTHER COSTS						
Insurance and Employee Benefits	4,289,302	4,049,746	4,049,746	-	-	(4,049,746)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,975	21,149	21,149	21,449	21,449	300
Travel	(5,789)	2,059	2,059	5,871	5,871	3,812
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,287,489	\$4,072,954	\$4,072,954	\$27,320	\$27,320	(\$4,045,634)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,958,145	\$8,915,453	\$8,915,453	\$4,374,619	\$4,628,389	(\$4,287,064)

Division of Human Resources and Talent Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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
F01	C01	NS Chief Talent Management Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	2.0000	-	-	-	-	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	15 Staffing Assistant	4.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			16.0000	14.0000	14.0000	12.0000	12.0000	(2.0000)

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	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	3.0000	3.0000	-

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

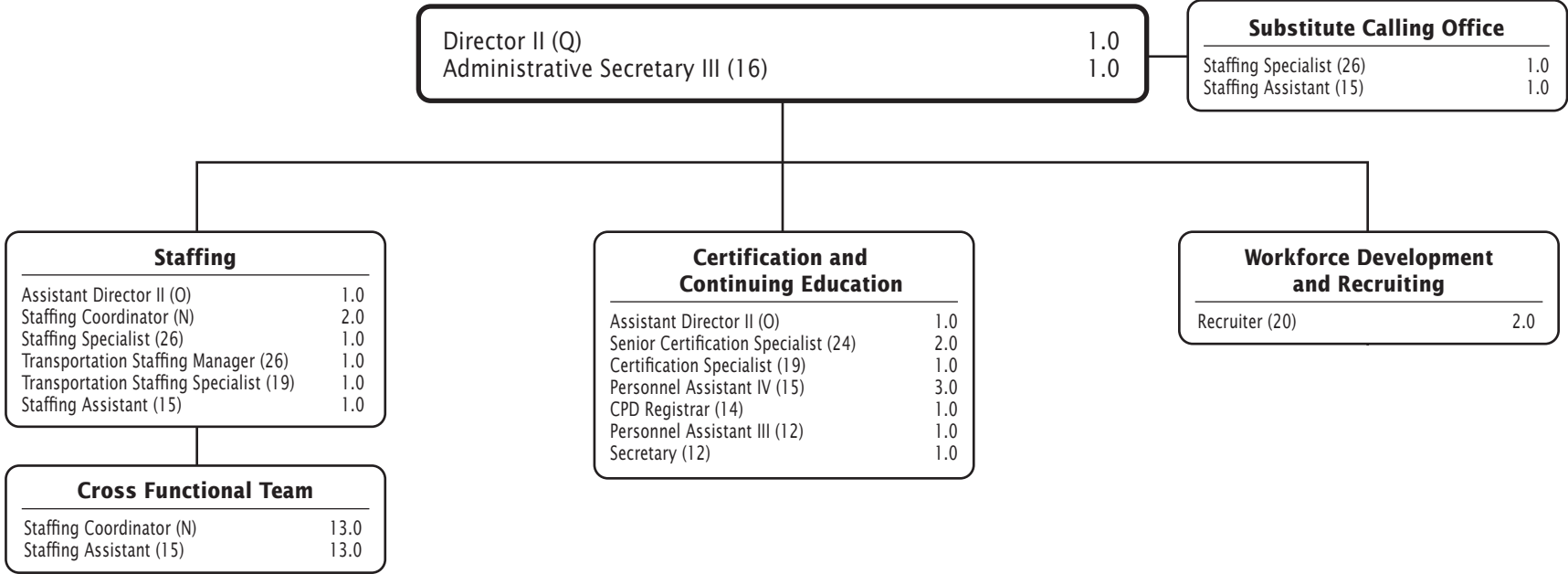
Background Screening								
F01	C10	22 Background Screening Supervisor	-	-	-	1.0000	1.0000	1.0000
F01	C10	17 Background Screening Spc II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C10	12 Background Screening Sec	2.0000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

Employee Assistance Unit								
F01	C01	BD Employee Assistance Specist	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	26 Wellness Coordinator	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	6.0000	6.0000	6.0000	6.0000	-

Division of Human Resources and Talent Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Tuition Reimbursement								
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			1.0000	1.0000	1.0000	-	-	(1.0000)
TOTAL POSITIONS			31.0000	36.0000	36.0000	30.0000	30.0000	(6.0000)

Department of Talent Acquisition



F.T.E. Positions 49.0

In addition, 2.0 positions funded in this department are reflected on the Department of Talent Operations organizational chart within this chapter.

Department of Talent Acquisition

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	14.0000	12.0000	12.0000	19.0000	19.0000	7.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	1.0000	1.0000	1.0000	-	(1.0000)
Supporting Services	36.0000	35.0000	35.0000	32.0000	33.0000	(2.0000)
TOTAL POSITIONS (FTE)	52.0000	48.0000	48.0000	52.0000	52.0000	4.0000
POSITIONS DOLLARS						
Administrative	2,023,361	1,759,844	1,759,844	2,701,666	3,310,554	1,550,710
Business / Operations Admin	-	-	-	-	-	-
Professional	145,401	130,892	130,892	130,892	-	(130,892)
Supporting Services	2,952,031	2,981,864	2,981,864	2,411,902	2,495,262	(486,602)
TOTAL POSITIONS DOLLARS	\$5,120,793	\$4,872,600	\$4,872,600	\$5,244,460	\$5,805,816	\$933,216
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	100,601	59,037	59,037	59,037	60,956	1,919
Supporting Services Part-time	108,548	61,563	61,563	61,563	63,564	2,001
Stipends	137,450	203,074	203,074	203,074	209,674	6,600
Substitutes	6,228	32,055	32,055	32,055	-	(32,055)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$352,828	\$355,729	\$355,729	\$355,729	\$334,194	(\$21,535)
TOTAL SALARIES & WAGES	\$5,473,620	\$5,228,329	\$5,228,329	\$5,600,189	\$6,140,010	\$911,681
CONTRACTUAL SERVICES						
Consultants	24,000	-	-	-	-	-
Other Contractual	(2,847)	23,772	23,772	23,772	23,772	-
TOTAL CONTRACTUAL SERVICES	\$21,153	\$23,772	\$23,772	\$23,772	\$23,772	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	17,554	19,320	19,320	21,320	21,320	2,000
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$17,554	\$19,320	\$19,320	\$21,320	\$21,320	\$2,000
OTHER COSTS						
Insurance and Employee Benefits	1,082,511	509,102	509,102	509,102	-	(509,102)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	18,214	74,001	74,001	14,000	14,000	(60,001)
Travel	15,210	63,849	63,849	63,849	63,849	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,115,935	\$646,952	\$646,952	\$586,951	\$77,849	(\$569,103)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,628,264	\$5,918,373	\$5,918,373	\$6,232,232	\$6,262,951	\$344,578

Department of Talent Acquisition

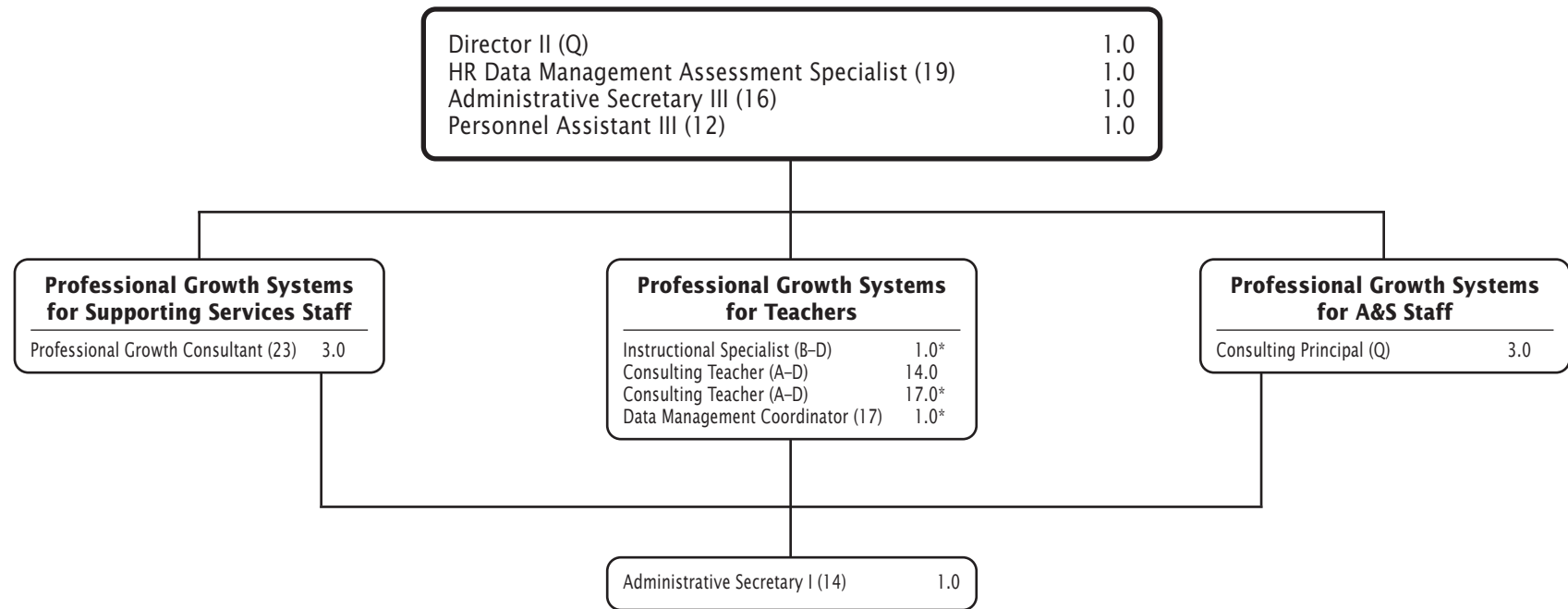
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Talent Acquisition								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	-	-	-	-	-
F01	C01	N Coordinator (S)	3.0000	-	1.0000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

Staffing								
F01	C01	O Assistant Director II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	8.0000	8.0000	15.0000	-	(8.0000)
F01	C01	N Coordinator (C)	-	-	-	-	15.0000	15.0000
F01	C01	26 Trnsp Staffing Mgr	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	-	8.0000	8.0000	-	1.0000	(7.0000)
F01	C01	19 Transportation Staffing Sp	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Staffing Assistant	-	8.0000	8.0000	14.0000	14.0000	6.0000
SUBTOTAL			-	29.0000	29.0000	34.0000	35.0000	6.0000

Department of Talent Acquisition

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Certification and Continuing Education								
F01	C01	O Assistant Director II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Senior Certification Spec	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Certification Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Personnel Assistant IV	-	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	-
SUBTOTAL			2.0000	10.0000	10.0000	10.0000	10.0000	-
Workforce Development and Recruiting								
F01	C01	N Coordinator (S)	-	1.0000	-	-	-	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	26 Career Pathways Manager	1.0000	-	-	-	-	-
F01	C03	23 Career Pathways Program Sp	1.0000	-	-	-	-	-
F01	C01	19 Recruiter	-	-	-	2.0000	2.0000	2.0000
SUBTOTAL			3.0000	2.0000	1.0000	3.0000	2.0000	1.0000
TOTAL POSITIONS			52.0000	48.0000	48.0000	52.0000	52.0000	4.0000

Department of Professional Growth Systems



F.T.E. Positions 44.0

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

FY 2026 OPERATING BUDGET

Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	6.0000	6.0000	6.0000	4.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	37.0000	14.0000	(20.0000)
Supporting Services	14.0000	13.0000	13.0000	9.7500	7.0000	(6.0000)
TOTAL POSITIONS (FTE)	56.0000	53.0000	53.0000	52.7500	25.0000	(28.0000)
POSITIONS DOLLARS						
Administrative	1,504,737	1,092,924	1,092,924	1,092,924	797,930	(294,994)
Business / Operations Admin	-	-	-	-	-	-
Professional	4,231,940	4,287,019	4,287,019	4,630,069	1,980,496	(2,306,523)
Supporting Services	1,153,080	1,102,515	1,102,515	855,835	640,847	(461,668)
TOTAL POSITIONS DOLLARS	\$6,889,757	\$6,482,458	\$6,482,458	\$6,578,828	\$3,419,273	(\$3,063,185)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	407,144	242,120	242,120	97,090	41,055	(201,065)
Supporting Services Part-time	46,449	57,514	57,514	57,514	-	(57,514)
Stipends	470,253	606,316	606,316	606,316	-	(606,316)
Substitutes	4,727	78,764	78,764	48,764	-	(78,764)
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$928,573	\$984,714	\$984,714	\$809,684	\$41,055	(\$943,659)
TOTAL SALARIES & WAGES	\$7,818,330	\$7,467,172	\$7,467,172	\$7,388,512	\$3,460,328	(\$4,006,844)
CONTRACTUAL SERVICES						
Consultants	27,000	72,583	72,583	18,583	-	(72,583)
Other Contractual	20,063	7,500	7,500	7,500	-	(7,500)
TOTAL CONTRACTUAL SERVICES	\$47,063	\$80,083	\$80,083	\$26,083	-	(\$80,083)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	132,653	153,718	153,718	105,002	15,652	(138,066)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$132,653	\$153,718	\$153,718	\$105,002	\$15,652	(\$138,066)
OTHER COSTS						
Insurance and Employee Benefits	982,009	983,640	983,640	6,634,785	-	(983,640)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	171,960	209,066	209,066	238,259	-	(209,066)
Travel	37,351	46,296	46,296	46,484	42,728	(3,568)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$1,191,319	\$1,239,002	\$1,239,002	\$6,919,528	\$42,728	(\$1,196,274)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,189,366	\$8,939,975	\$8,939,975	\$14,439,125	\$3,518,708	(\$5,421,267)

Department of Professional Growth Systems

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Professional Growth Systems								
F01	C01	Q Director II (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	-	-	1.0000	1.0000	1.0000
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	14 Administrative Secretary I	-	-	-	-	1.0000	1.0000
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-	1.0000	-
F01	C09	08 Office Assistant I	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			6.0000	6.0000	6.0000	3.0000	5.0000	(1.0000)

Professional Growth Systems for Supporting Services Staff								
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			5.0000	5.0000	5.0000	3.0000	3.0000	(2.0000)

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

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

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

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

Department of Professional Growth Systems

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

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

Grant: Title II, Part A Supporting Effective Instruction								
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	-	(1.0000)
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	-	(17.0000)
F02	C03	AD Teacher, Central Office (10 mo)	-	-	-	1.0000	-	-
F02	C01	27 Grants Specialist	-	-	-	0.7500	-	-
F02	C01	17 Data Management Coord	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			19.0000	19.0000	19.0000	21.7500	-	(19.0000)

TOTAL POSITIONS			56.0000	53.0000	53.0000	52.7500	25.0000	(28.0000)
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Department of Compliance and Investigations

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

Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	6.0000	9.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	9.0000	14.0000	14.0000	13.0000	13.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	455,785	697,328	697,328	546,284	633,695	(63,633)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	376,664	761,703	761,703	761,703	871,739	110,036
TOTAL POSITIONS DOLLARS	\$832,449	\$1,459,031	\$1,459,031	\$1,307,987	\$1,505,434	\$46,403
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	61,525	1,603	1,603	12,603	13,655	12,052
Supporting Services Part-time	133,474	18,041	18,041	15,041	15,627	(2,414)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$194,999	\$19,644	\$19,644	\$27,644	\$29,282	\$9,638
TOTAL SALARIES & WAGES	\$1,027,449	\$1,478,675	\$1,478,675	\$1,335,631	\$1,534,716	\$56,041
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	542,583	10,000	10,000	860,346	860,346	850,346
TOTAL CONTRACTUAL SERVICES	\$542,583	\$10,000	\$10,000	\$860,346	\$860,346	\$850,346
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,776	10,075	10,075	10,075	10,075	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,776	\$10,075	\$10,075	\$10,075	\$10,075	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	499	650	650	12,650	12,650	12,000
Travel	118	500	500	500	500	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$617	\$1,150	\$1,150	\$13,150	\$13,150	\$12,000
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,578,424	\$1,499,900	\$1,499,900	\$2,219,202	\$2,418,287	\$918,387

Department of Compliance and Investigations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	1.0000	-	-	(1.0000)
F01	C01	N Coordinator (C)	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Investigation Specialist	3.0000	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	1.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	14.0000	14.0000	13.0000	13.0000	(1.0000)
TOTAL POSITIONS			9.0000	14.0000	14.0000	13.0000	13.0000	(1.0000)

Chapter 10

Financial Management

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Financial Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	11.7500	13.7500	13.7500	13.7500	14.7500	1.0000
Business / Operations Admin	7.7500	8.7500	8.7500	8.7500	7.7500	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	77.2500	74.5000	74.5000	80.5000	80.5000	6.0000
TOTAL POSITIONS (FTE)	96.7500	97.0000	97.0000	103.0000	103.0000	6.0000
POSITIONS DOLLARS						
Administrative	2,119,860	2,438,632	2,438,632	2,386,916	2,649,243	210,611
Business / Operations Admin	846,849	1,063,674	1,063,674	1,063,674	962,507	(101,167)
Professional	-	-	-	-	-	-
Supporting Services	6,496,858	6,596,550	6,596,550	7,076,505	7,500,527	903,977
TOTAL POSITIONS DOLLARS	\$9,463,567	\$10,098,856	\$10,098,856	\$10,527,095	\$11,112,277	\$1,013,421
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,459,158)	5,484,256	5,484,256	5,484,256	5,684,256	200,000
Professional Part time	14,092	10,408	10,408	1,571	338	(10,070)
Supporting Services Part-time	320,390	275,058	275,058	187,882	193,985	(81,073)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$2,124,676)	\$5,769,722	\$5,769,722	\$5,673,709	\$5,878,579	\$108,857
TOTAL SALARIES & WAGES	\$7,338,891	\$15,868,578	\$15,868,578	\$16,200,804	\$16,990,856	\$1,122,278
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	926,067	2,225,376	2,225,376	2,230,376	2,075,376	(150,000)
TOTAL CONTRACTUAL SERVICES	\$926,067	\$2,225,376	\$2,225,376	\$2,230,376	\$2,075,376	(\$150,000)
SUPPLIES & MATERIALS						
Instructional Materials	725	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	8,251	1,497,535	1,497,535	1,490,449	1,490,449	(7,086)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,976	\$1,497,535	\$1,497,535	\$1,490,449	\$1,490,449	(\$7,086)
OTHER COSTS						
Insurance and Employee Benefits	691,948,521	717,785,295	717,785,295	808,963,677	771,878,388	54,093,093
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	603,924	2,315,463	2,315,463	23,756,721	1,849,824	(465,639)
Travel	14,413	156,247	156,247	5,747	5,047	(151,200)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$692,566,858	\$720,257,005	\$720,257,005	\$832,726,145	\$773,733,259	\$53,476,254
FURNITURE & EQUIPMENT						
Equipment	415,601	115,264	115,264	120,340	620,340	505,076
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$415,601	\$115,264	\$115,264	\$120,340	\$620,340	\$505,076
GRAND TOTAL AMOUNTS	\$701,256,393	\$739,963,758	\$739,963,758	\$852,768,114	\$794,910,280	\$54,946,522

Mission

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

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

Racial Equity and Social Justice

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

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

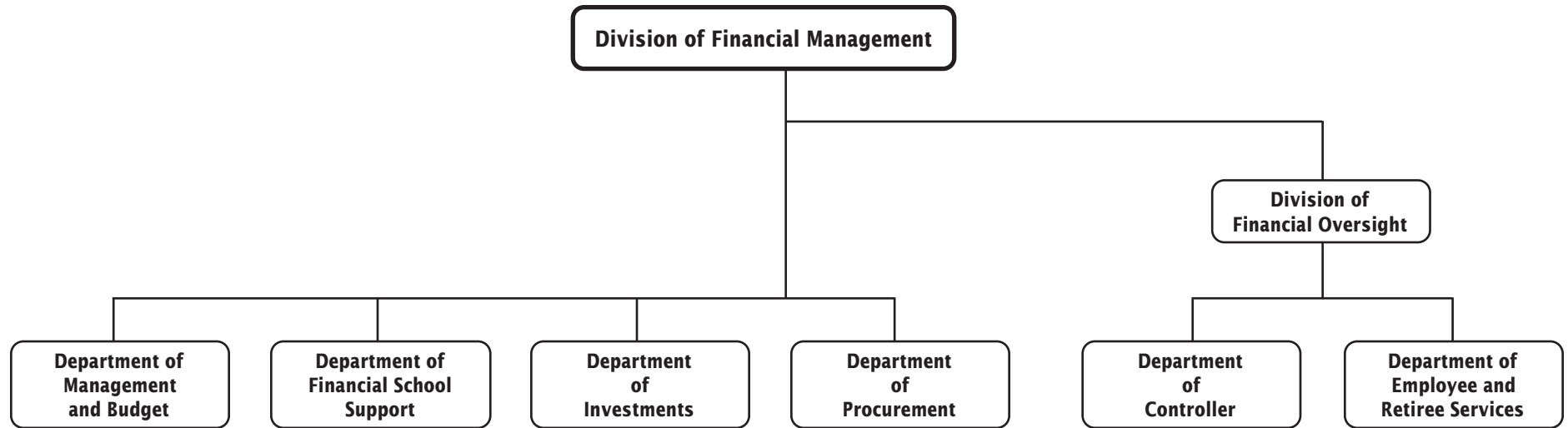
The commitment to equitable funding is exemplified in the pre-K to Grade 12 budget staffing guidelines, which ensure that resources are allocated based on the unique needs of each school and its student population. Through targeted allocation, DFM strives to enhance academic achievement for students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

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

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

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

Financial Management—Overview

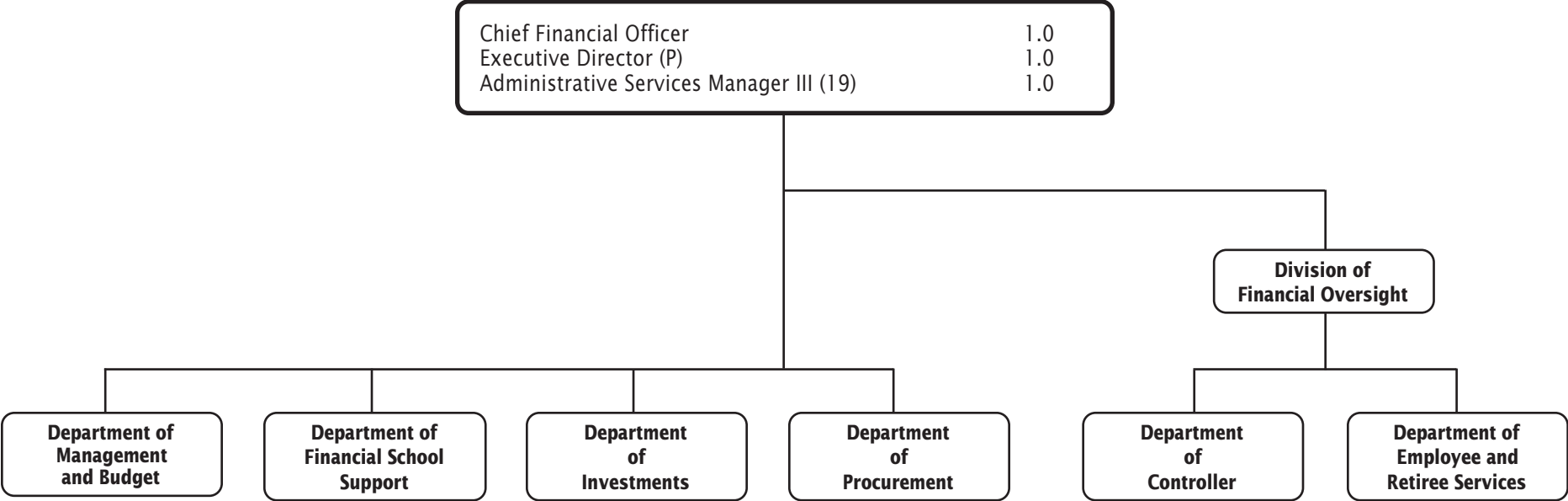


F.T.E. Positions 103.0

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

FY 2026 OPERATING BUDGET

Division of Financial Management



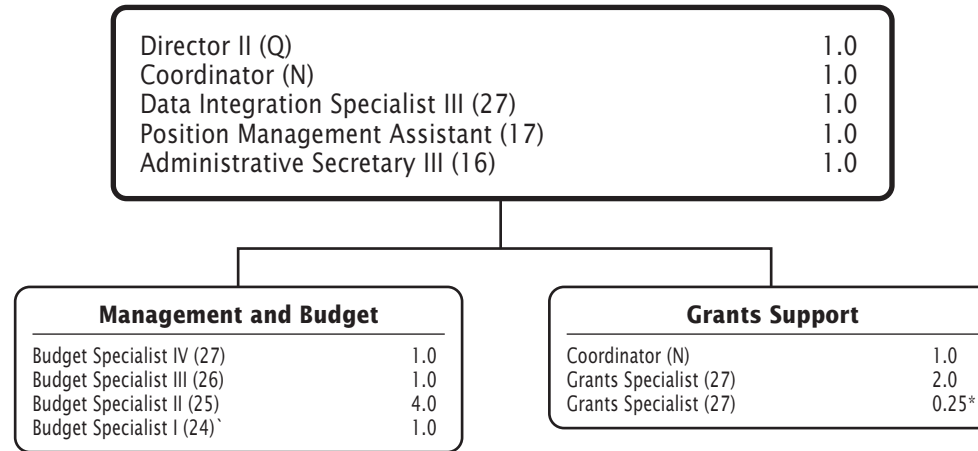
Division of Financial Management

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	-	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	1.0000	1.0000	(2.0000)
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	3.0000	3.0000	(2.0000)
POSITIONS DOLLARS						
Administrative	9,310	434,725	434,725	431,183	435,351	626
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	258,870	258,870	113,733	117,334	(141,536)
TOTAL POSITIONS DOLLARS	\$9,310	\$693,595	\$693,595	\$544,916	\$552,685	(\$140,910)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$9,310	\$693,595	\$693,595	\$544,916	\$552,685	(\$140,910)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	5,000	5,000	5,000
TOTAL CONTRACTUAL SERVICES	-	-	-	\$5,000	\$5,000	\$5,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	7,000	7,000	7,000	15,919	8,919
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$7,000	\$7,000	\$7,000	\$15,919	\$8,919
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	95,608	95,608
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	\$95,608	\$95,608
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,310	\$700,595	\$700,595	\$556,916	\$669,212	(\$31,383)

Division of Financial Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	-
F01	C01	NS Chief Financial Officer	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	19 Admin Services Mgr III	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			-	5.0000	5.0000	3.0000	3.0000	(2.0000)
TOTAL POSITIONS			-	5.0000	5.0000	3.0000	3.0000	(2.0000)

Department of Management and Budget



F.T.E. Positions 15.25

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

FY 2026 OPERATING BUDGET

Department of Management and Budget

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	2.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	9.7500	10.0000	10.0000	12.0000	12.0000	2.0000
TOTAL POSITIONS (FTE)	11.7500	13.0000	13.0000	15.0000	15.0000	2.0000
POSITIONS DOLLARS						
Administrative	316,559	498,095	498,095	498,095	482,607	(15,488)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	976,098	1,062,762	1,062,762	1,273,399	1,471,334	408,572
TOTAL POSITIONS DOLLARS	\$1,292,657	\$1,560,857	\$1,560,857	\$1,771,494	\$1,953,941	\$393,084
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	5,484,256	5,484,256	5,484,256	5,684,256	200,000
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,382	5,503	5,503	5,503	5,682	179
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,382	\$5,489,759	\$5,489,759	\$5,489,759	\$5,689,938	\$200,179
TOTAL SALARIES & WAGES	\$1,294,039	\$7,050,616	\$7,050,616	\$7,261,253	\$7,643,879	\$593,263
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	2,212,926	2,212,926	2,212,926	2,062,926	(150,000)
TOTAL CONTRACTUAL SERVICES	-	\$2,212,926	\$2,212,926	\$2,212,926	\$2,062,926	(\$150,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	4,430	1,411,525	1,411,525	1,411,525	1,411,525	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$4,430	\$1,411,525	\$1,411,525	\$1,411,525	\$1,411,525	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	280	2,331,497	2,331,497	2,331,497	1,781,497	(550,000)
Travel	-	309	309	309	309	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$280	\$2,331,806	\$2,331,806	\$2,331,806	\$1,781,806	(\$550,000)
FURNITURE & EQUIPMENT						
Equipment	-	101,500	101,500	101,500	601,500	500,000
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$101,500	\$101,500	\$101,500	\$601,500	\$500,000
GRAND TOTAL AMOUNTS	\$1,298,749	\$13,108,373	\$13,108,373	\$13,319,010	\$13,501,636	\$393,263

Department of Management and Budget

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Mgmnt/Budget Spec IV	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Grants Specialist	-	-	-	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 Mgmnt/Budget Spec III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	24 Mgmnt/Budget Spec I	3.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	0.7500	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			11.7500	13.0000	13.0000	15.0000	15.0000	2.0000
TOTAL POSITIONS			11.7500	13.0000	13.0000	15.0000	15.0000	2.0000

Department of Financial School Support

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

Department of Financial School Support

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	-	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	4.0000	4.0000	2.0000
TOTAL POSITIONS (FTE)	3.0000	3.0000	3.0000	6.0000	6.0000	3.0000
POSITIONS DOLLARS						
Administrative	168,904	183,761	183,761	310,752	315,821	132,060
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	171,618	190,091	190,091	330,780	347,546	157,455
TOTAL POSITIONS DOLLARS	\$340,521	\$373,852	\$373,852	\$641,532	\$663,367	\$289,515
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$340,521	\$373,852	\$373,852	\$641,532	\$663,367	\$289,515
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,011	4,724	4,724	4,200	4,200	(524)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,011	\$4,724	\$4,724	\$4,200	\$4,200	(\$524)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	77	300	300	300	300	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$77	\$300	\$300	\$300	\$300	-
FURNITURE & EQUIPMENT						
Equipment	-	6,240	6,240	6,240	6,240	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$6,240	\$6,240	\$6,240	\$6,240	-
GRAND TOTAL AMOUNTS	\$343,609	\$385,116	\$385,116	\$652,272	\$674,107	\$288,991

Department of Financial School Support

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	-
F01	C02	O Supervisor (C)	1.0000	-	-	-	-	-
F01	C02	M Team Leader	-	-	-	1.0000	1.0000	1.0000
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	3.0000	3.0000	2.0000
SUBTOTAL			3.0000	3.0000	3.0000	6.0000	6.0000	3.0000
TOTAL POSITIONS			3.0000	3.0000	3.0000	6.0000	6.0000	3.0000

Department of Investments

Director I (P)	1.0*
Senior Manager (M)	2.0*
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 Procurement

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

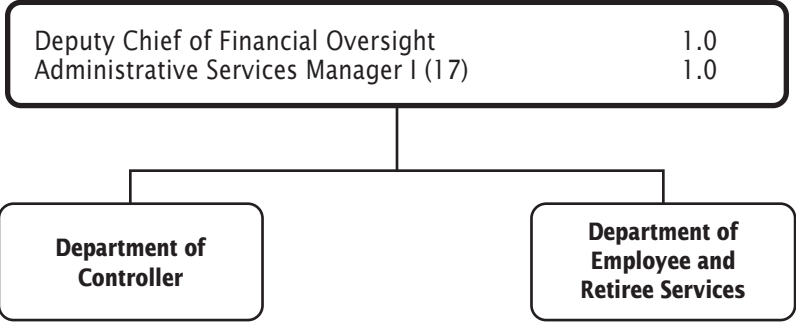
Department of Procurement

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	-
Professional	-	-	-	-	-	-
Supporting Services	13.0000	12.0000	12.0000	14.0000	14.0000	2.0000
TOTAL POSITIONS (FTE)	14.0000	14.0000	14.0000	16.0000	16.0000	2.0000
POSITIONS DOLLARS						
Administrative	143,933	148,173	148,173	148,173	183,253	35,080
Business / Operations Admin	-	122,256	122,256	122,256	137,827	15,571
Professional	-	-	-	-	-	-
Supporting Services	1,074,130	966,382	966,382	1,101,859	1,106,446	140,064
TOTAL POSITIONS DOLLARS	\$1,218,063	\$1,236,811	\$1,236,811	\$1,372,288	\$1,427,526	\$190,715
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,218,063	\$1,236,811	\$1,236,811	\$1,372,288	\$1,427,526	\$190,715
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	17	450	450	450	450	-
TOTAL CONTRACTUAL SERVICES	\$17	\$450	\$450	\$450	\$450	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,790	6,200	6,200	5,200	5,200	(1,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,790	\$6,200	\$6,200	\$5,200	\$5,200	(\$1,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,745	5,625	5,625	5,125	5,125	(500)
Travel	4,758	470	470	470	470	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$8,503	\$6,095	\$6,095	\$5,595	\$5,595	(\$500)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,230,373	\$1,249,556	\$1,249,556	\$1,383,533	\$1,438,771	\$189,215

Department of Procurement

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	-
F01	C01	24 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Buyer II	4.0000	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
F01	C01	15 Admin Secretary II	-	-	-	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	14.0000	14.0000	16.0000	16.0000	2.0000
TOTAL POSITIONS			14.0000	14.0000	14.0000	16.0000	16.0000	2.0000

Division of Financial Oversight



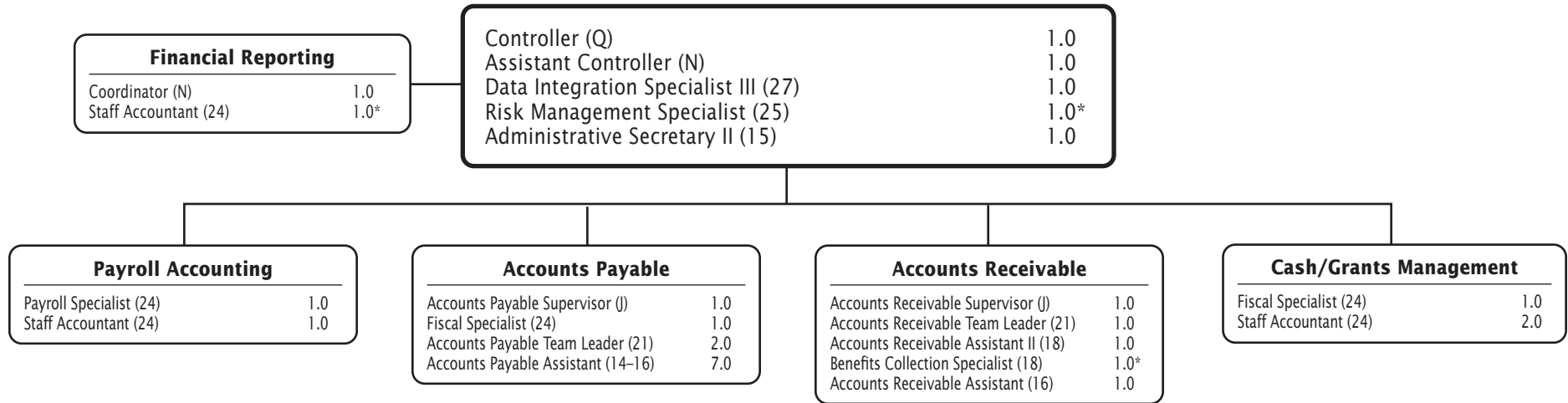
Division of Financial Oversight

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	3.0000	2.0000	2.0000	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)	4.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	541,541	401,053	401,053	225,768	232,344	(168,709)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	98,419	80,889	80,889	80,889	104,087	23,198
TOTAL POSITIONS DOLLARS	\$639,960	\$481,942	\$481,942	\$306,657	\$336,431	(\$145,511)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	14,092	10,408	10,408	1,571	338	(10,070)
Supporting Services Part-time	144,252	182,223	182,223	9,837	12,923	(169,300)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$158,345	\$192,631	\$192,631	\$11,408	\$13,261	(\$179,370)
TOTAL SALARIES & WAGES	\$798,305	\$674,573	\$674,573	\$318,065	\$349,692	(\$324,881)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	923,050	5,000	5,000	5,000	-	(5,000)
TOTAL CONTRACTUAL SERVICES	\$923,050	\$5,000	\$5,000	\$5,000	-	(\$5,000)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(59,503)	14,481	14,481	11,419	2,500	(11,981)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$59,503)	\$14,481	\$14,481	\$11,419	\$2,500	(\$11,981)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	569,668	52,500	52,500	85,500	-	(52,500)
Travel	647	1,500	1,500	1,300	600	(900)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$570,315	\$54,000	\$54,000	\$86,800	\$600	(\$53,400)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,232,166	\$748,054	\$748,054	\$421,284	\$352,792	(\$395,262)

Division of Financial Oversight

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

Department of Controller



F.T.E. Positions 28.0

*Positions funded by the Employee Benefits Trust Fund.

FY 2026 OPERATING BUDGET

Department of Controller

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	22.0000	20.0000	20.0000	20.0000	20.0000	-
TOTAL POSITIONS (FTE)	27.0000	25.0000	25.0000	25.0000	25.0000	-
POSITIONS DOLLARS						
Administrative	441,758	457,676	457,676	457,796	479,463	21,787
Business / Operations Admin	178,885	255,666	255,666	255,666	250,738	(4,928)
Professional	-	-	-	-	-	-
Supporting Services	1,794,714	1,773,701	1,773,701	1,791,921	1,825,665	51,964
TOTAL POSITIONS DOLLARS	\$2,415,358	\$2,487,043	\$2,487,043	\$2,505,383	\$2,555,866	\$68,823
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	31,597	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	100,178	15,796	15,796	101,006	101,519	85,723
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$131,775	\$15,796	\$15,796	\$101,006	\$101,519	\$85,723
TOTAL SALARIES & WAGES	\$2,547,133	\$2,502,839	\$2,502,839	\$2,606,389	\$2,657,385	\$154,546
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	3,000	3,000	3,000	3,000	3,000	-
TOTAL CONTRACTUAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	22,914	33,605	33,605	31,105	31,105	(2,500)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$22,914	\$33,605	\$33,605	\$31,105	\$31,105	(\$2,500)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	(7,769)	(75,884)	(75,884)	(34,131)	(34,131)	41,753
Travel	2,521	864	864	564	564	(300)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	(\$5,248)	(\$75,020)	(\$75,020)	(\$33,567)	(\$33,567)	\$41,453
FURNITURE & EQUIPMENT						
Equipment	415,601	7,524	7,524	12,600	12,600	5,076
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$415,601	\$7,524	\$7,524	\$12,600	\$12,600	\$5,076
GRAND TOTAL AMOUNTS	\$2,983,399	\$2,471,948	\$2,471,948	\$2,619,527	\$2,670,523	\$198,575

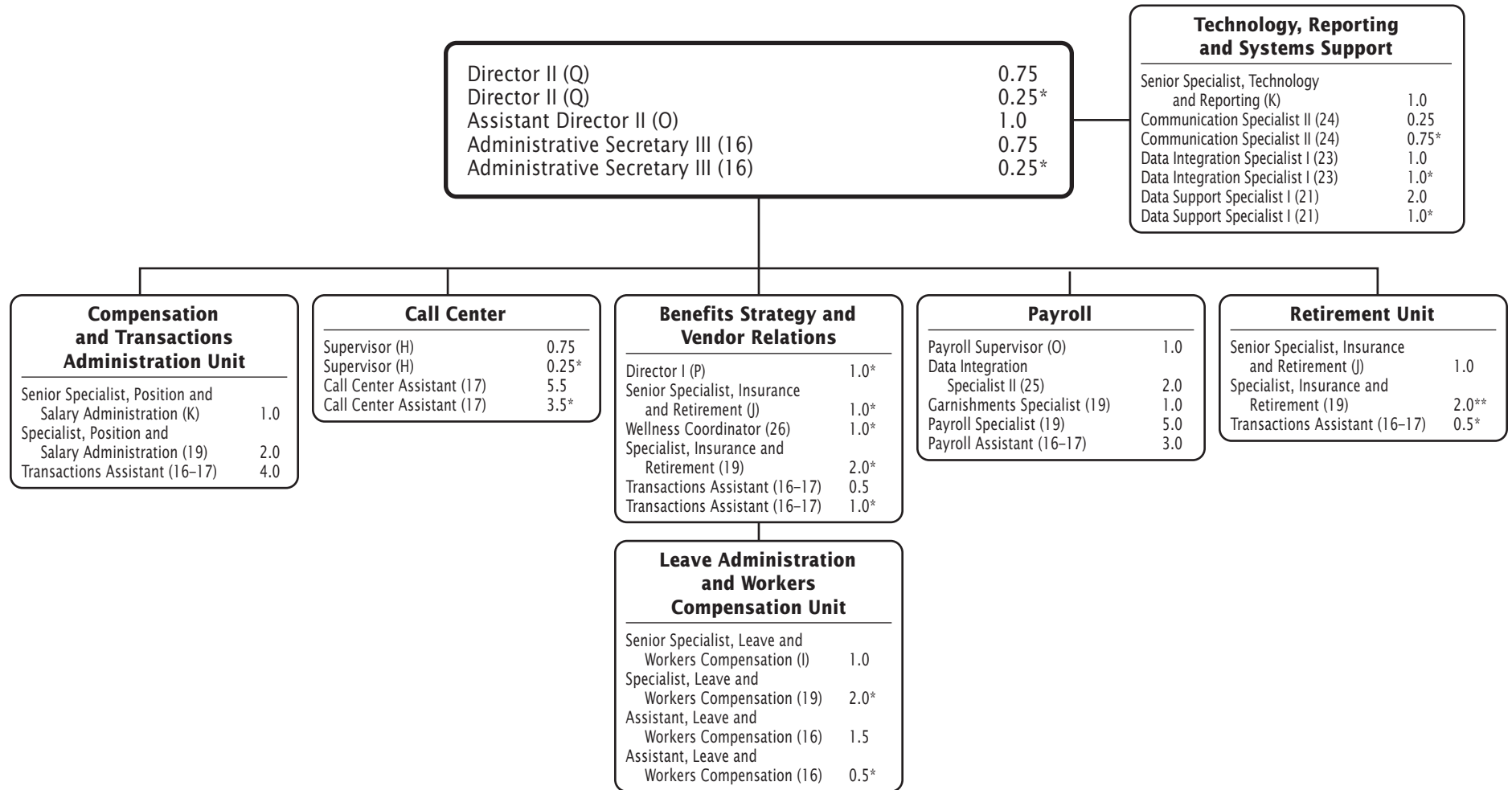
Department of Controller

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Department of Controller								
F01	C01	Q Controller	-	-	-	1.0000	1.0000	1.0000
F01	C01	P Controller	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C01	21 Accts Receivable Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Payable Team Leader	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Accounts Receivable Asst II	-	-	-	1.0000	1.0000	1.0000
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	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	9.0000	7.0000	7.0000	7.0000	7.0000	-
SUBTOTAL			22.0000	21.0000	21.0000	22.0000	22.0000	1.0000

Financial Reporting								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C01	26 Senior Accountant	1.0000	-	-	-	-	-
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			5.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)

TOTAL POSITIONS			27.0000	25.0000	25.0000	25.0000	25.0000	-
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Department of Employee and Retiree Services



F.T.E. Positions 54.0

*Positions funded by the Employee Benefits Trust Fund.

**Positions funded by the Employee Pension Trust Fund.

FY 2026 OPERATING BUDGET

Department of Employee and Retiree Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.7500	1.7500	1.7500	1.7500	2.7500	1.0000
Business / Operations Admin	5.7500	5.7500	5.7500	5.7500	4.7500	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	29.5000	26.5000	26.5000	28.5000	28.5000	2.0000
TOTAL POSITIONS (FTE)	37.0000	34.0000	34.0000	36.0000	36.0000	2.0000
POSITIONS DOLLARS						
Administrative	497,856	315,149	315,149	315,149	520,404	205,255
Business / Operations Admin	667,964	685,752	685,752	685,752	573,942	(111,810)
Professional	-	-	-	-	-	-
Supporting Services	2,381,879	2,263,855	2,263,855	2,383,924	2,528,115	264,260
TOTAL POSITIONS DOLLARS	\$3,547,699	\$3,264,756	\$3,264,756	\$3,384,825	\$3,622,461	\$357,705
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,490,756)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	74,578	71,536	71,536	71,536	73,861	2,325
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$2,416,178)	\$71,536	\$71,536	\$71,536	\$73,861	\$2,325
TOTAL SALARIES & WAGES	\$1,131,520	\$3,336,292	\$3,336,292	\$3,456,361	\$3,696,322	\$360,030
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	725	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	33,610	20,000	20,000	20,000	20,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,335	\$20,000	\$20,000	\$20,000	\$20,000	-
OTHER COSTS						
Insurance and Employee Benefits	691,948,521	717,785,295	717,785,295	808,963,677	771,878,388	54,093,093
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	38,000	1,725	1,725	21,368,730	1,725	-
Travel	6,410	152,804	152,804	2,804	2,804	(150,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$691,992,931	\$717,939,824	\$717,939,824	\$830,335,211	\$771,882,917	\$53,943,093
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$693,158,786	\$721,300,116	\$721,300,116	\$833,815,572	\$775,603,239	\$54,303,123

Department of Employee and Retiree Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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
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	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	I Sr Spec Lve Adm & Wkr Comp	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	H Supervisor, Call Center	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	25 Data Integration SpecII	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	24 Communications Specialist II	-	-	-	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	0.2500	0.2500	-	-	(0.2500)
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	-	-	-	-	-
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	3.5000	3.5000	3.5000	5.5000	5.5000	2.0000
F01	C01	16-17 Transactions Assistant I	4.5000	4.5000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	4.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Asst Leave Admin/Wrks Comp	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			37.0000	34.0000	34.0000	36.0000	36.0000	2.0000
TOTAL POSITIONS			37.0000	34.0000	34.0000	36.0000	36.0000	2.0000

Community Engagement and Communications

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	12.0000	12.0000	12.0000	9.0000	10.0000	(2.0000)
Business / Operations Admin	5.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
Professional	2.0000	1.0000	1.0000	3.0000	1.0000	-
Supporting Services	115.0000	131.0000	131.0000	85.0000	86.0000	(45.0000)
TOTAL POSITIONS (FTE)	134.0000	148.0000	148.0000	101.0000	100.0000	(48.0000)
POSITIONS DOLLARS						
Administrative	1,790,080	2,308,244	2,308,244	1,768,982	2,025,325	(282,919)
Business / Operations Admin	454,157	501,972	501,972	509,023	396,283	(105,689)
Professional	281,960	146,049	146,049	393,311	179,643	33,594
Supporting Services	9,128,167	11,288,804	11,288,804	7,299,293	8,539,794	(2,749,010)
TOTAL POSITIONS DOLLARS	\$11,654,364	\$14,245,069	\$14,245,069	\$9,970,609	\$11,141,045	(\$3,104,024)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	46,583	-	-
Professional Part time	995,453	466,769	466,769	1,087,138	1,102,308	635,539
Supporting Services Part-time	393,580	356,754	356,754	314,254	338,769	(17,985)
Stipends	275,461	293,109	293,109	290,810	258,330	(34,779)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,664,494	\$1,116,632	\$1,116,632	\$1,738,785	\$1,699,407	\$582,775
TOTAL SALARIES & WAGES	\$13,318,858	\$15,361,701	\$15,361,701	\$11,709,394	\$12,840,452	(\$2,521,249)
CONTRACTUAL SERVICES						
Consultants	7,500	-	-	-	-	-
Other Contractual	1,879,169	1,854,840	1,854,840	2,257,648	2,223,724	368,884
TOTAL CONTRACTUAL SERVICES	\$1,886,669	\$1,854,840	\$1,854,840	\$2,257,648	\$2,223,724	\$368,884
SUPPLIES & MATERIALS						
Instructional Materials	729,925	761,493	761,493	744,493	744,493	(17,000)
Media	-	-	-	-	-	-
Other Supplies and Materials	1,043,776	1,249,935	1,249,935	1,839,060	1,877,555	627,620
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,773,701	\$2,011,428	\$2,011,428	\$2,583,553	\$2,622,048	\$610,620
OTHER COSTS						
Insurance and Employee Benefits	515,352	457,966	457,966	457,966	417,770	(40,196)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	29,170	59,981	59,981	41,981	35,881	(24,100)
Travel	17,693	37,839	37,839	37,839	37,339	(500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$562,215	\$555,786	\$555,786	\$537,786	\$490,990	(\$64,796)
FURNITURE & EQUIPMENT						
Equipment	6,486	20,785	20,785	20,785	20,785	-
Leased Equipment	60,857	264,723	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$67,344	\$285,508	\$285,508	\$285,508	\$285,508	-
GRAND TOTAL AMOUNTS	\$17,608,786	\$20,069,263	\$20,069,263	\$17,373,889	\$18,462,722	(\$1,606,541)

Community Engagement and Communications

Mission

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

COMMUNITY ENGAGEMENT:

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

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

Racial Equity and Social Justice

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

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

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

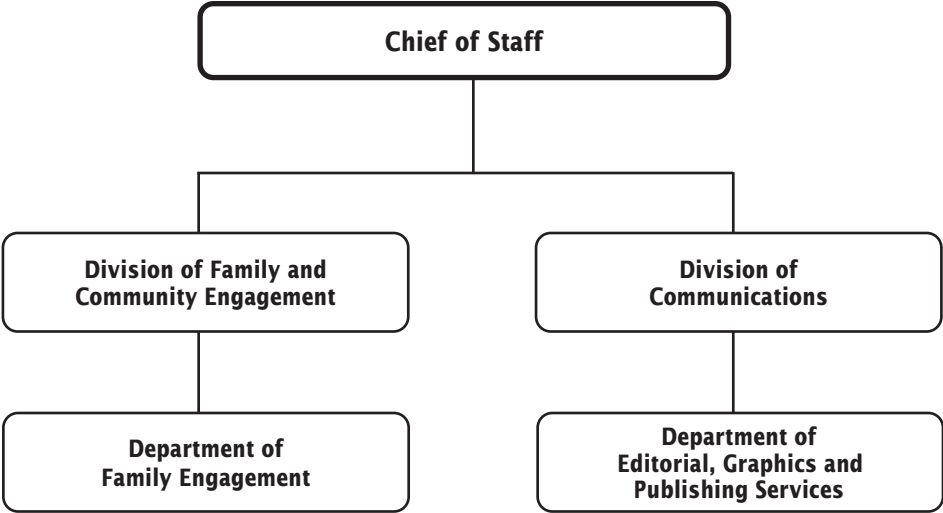
The Division of Family and Community Engagement builds culturally responsive and inclusive partnerships between families, schools, and community organizations. By addressing barriers to learning and fostering trust through respectful, two-way communication, the division empowers caregivers to advocate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

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

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

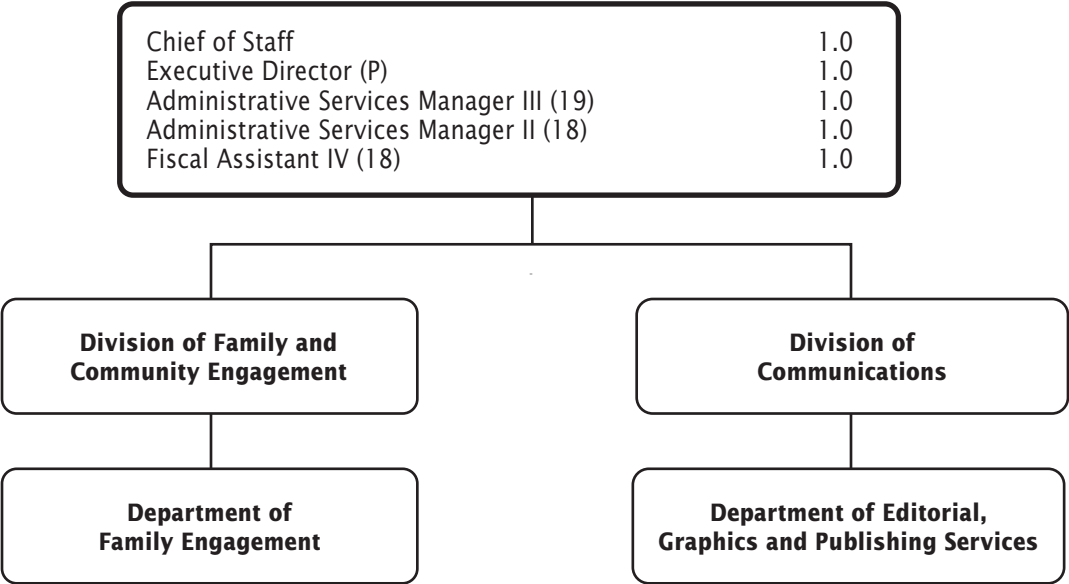
The office's commitment to racial equity and social justice is grounded in the belief that every student deserves the opportunity to succeed and every family deserves a seat at the table. The Office of the Chief of Staff proudly leads efforts to create a more inclusive and equitable MCPS, where all voices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

Community Engagement and Communications—Overview



F.T.E. Positions 100.0
In addition, there are 2.0 positions funded by the Capital Improvements Program budget.

Chief of Staff



Chief of Staff

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	4.0000	4.0000	2.0000	2.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	4.0000	5.0000	5.0000	3.0000	3.0000	(2.0000)
TOTAL POSITIONS (FTE)	8.0000	9.0000	9.0000	5.0000	5.0000	(4.0000)
POSITIONS DOLLARS						
Administrative	469,413	934,517	934,517	500,521	555,213	(379,304)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	432,743	548,122	548,122	305,350	357,817	(190,305)
TOTAL POSITIONS DOLLARS	\$902,157	\$1,482,639	\$1,482,639	\$805,871	\$913,030	(\$569,609)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	159,599	886	886	886	915	29
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$159,599	\$886	\$886	\$886	\$915	\$29
TOTAL SALARIES & WAGES	\$1,061,755	\$1,483,525	\$1,483,525	\$806,757	\$913,945	(\$569,580)
CONTRACTUAL SERVICES						
Consultants	7,500	-	-	-	-	-
Other Contractual	42,637	83,100	83,100	283,400	283,400	200,300
TOTAL CONTRACTUAL SERVICES	\$50,137	\$83,100	\$83,100	\$283,400	\$283,400	\$200,300
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,280	30,640	30,640	23,640	23,640	(7,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,280	\$30,640	\$30,640	\$23,640	\$23,640	(\$7,000)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,500	5,100	5,100	5,100	5,100	-
Travel	5,586	20,000	20,000	18,000	18,000	(2,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$9,086	\$25,100	\$25,100	\$23,100	\$23,100	(\$2,000)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,122,258	\$1,622,365	\$1,622,365	\$1,136,897	\$1,244,085	(\$378,280)

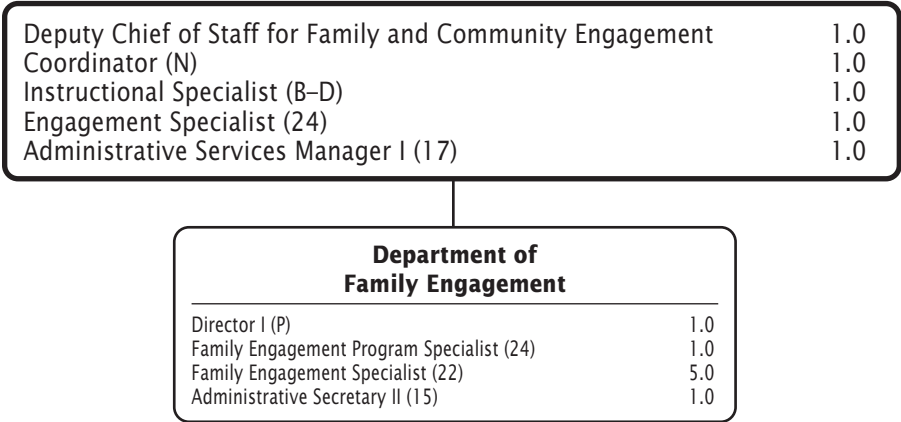
Chief of Staff

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Chief of Staff								
F01	C01	P Executive Director	1.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C01	NS Senior Community Advisor	1.0000	-	-	-	-	-
F01	C01	NQ Chief of Staff	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-	-
F01	C01	21 Admin Services Mgr IV	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Fiscal Assistant IV	-	-	-	-	1.0000	1.0000
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Admin Services Manager I	1.0000	-	-	1.0000	-	-
SUBTOTAL			8.0000	7.0000	7.0000	5.0000	5.0000	(2.0000)

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

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



Division of Family and Community Engagement

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	3.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	1.0000	1.0000	3.0000	1.0000	-
Supporting Services	34.0000	51.0000	51.0000	7.0000	9.0000	(42.0000)
TOTAL POSITIONS (FTE)	39.0000	56.0000	56.0000	13.0000	13.0000	(43.0000)
POSITIONS DOLLARS						
Administrative	516,628	683,732	683,732	566,360	586,790	(96,942)
Business / Operations Admin	-	-	-	-	-	-
Professional	281,960	146,049	146,049	393,311	179,643	33,594
Supporting Services	2,815,845	4,400,966	4,400,966	663,056	1,530,956	(2,870,010)
TOTAL POSITIONS DOLLARS	\$3,614,432	\$5,230,747	\$5,230,747	\$1,622,727	\$2,297,389	(\$2,933,358)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	29,369	5,100	5,100	5,100	5,266	166
Supporting Services Part-time	4,135	5,386	5,386	5,386	-	(5,386)
Stipends	48,681	48,983	48,983	46,684	6,270	(42,713)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$82,184	\$59,469	\$59,469	\$57,170	\$11,536	(\$47,933)
TOTAL SALARIES & WAGES	\$3,696,617	\$5,290,216	\$5,290,216	\$1,679,897	\$2,308,925	(\$2,981,291)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	57,105	74,249	74,249	229,661	197,917	123,668
TOTAL CONTRACTUAL SERVICES	\$57,105	\$74,249	\$74,249	\$229,661	\$197,917	\$123,668
SUPPLIES & MATERIALS						
Instructional Materials	-	1,500	1,500	1,500	1,500	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,516	33,596	33,596	684,027	670,458	636,862
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,516	\$35,096	\$35,096	\$685,527	\$671,958	\$636,862
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	16,156	27,500	27,500	9,500	9,500	(18,000)
Travel	10,244	15,039	15,039	17,039	17,039	2,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$26,400	\$42,539	\$42,539	\$26,539	\$26,539	(\$16,000)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,787,639	\$5,442,100	\$5,442,100	\$2,621,624	\$3,205,339	(\$2,236,761)

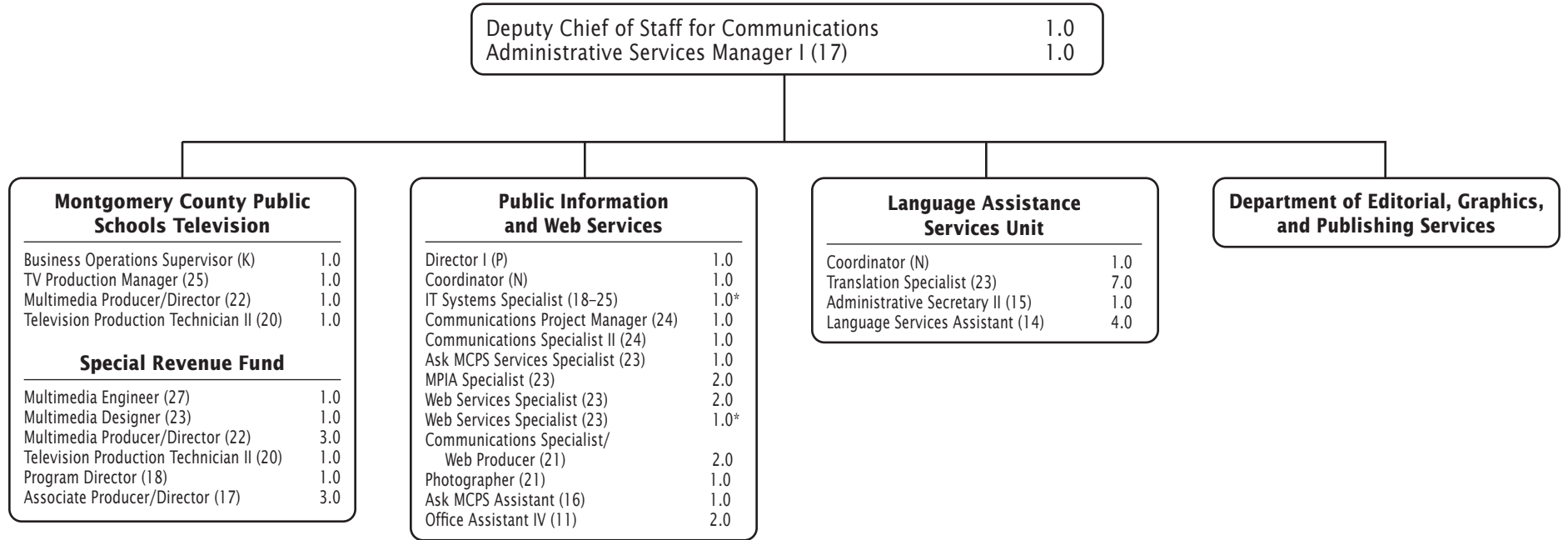
Division of Family and Community Engagement

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
Division of Family and Community Engagement								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	NS Deputy Chief	-	-	-	1.0000	1.0000	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	2.0000	1.0000	-
F01	C02	24 Engagement Specialist	-	-	-	-	1.0000	1.0000
F01	C01	17 Admin Services Manager I	-	-	-	1.0000	1.0000	1.0000
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	5.0000	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	1.0000	-	-	(1.0000)
F01	C02	BD Instructional Spec	1.0000	-	-	-	-	-
F01	C07	BD Instructional Spec	-	-	-	1.0000	-	-
F01	C07	24 Family Engagement Program Specialist	-	-	-	-	1.0000	1.0000
F01	C03	22 Family Engagement Specialist	31.0000	49.0000	49.0000	5.0000	5.0000	(44.0000)
F01	C02	16 Communications Assistant	1.0000	-	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			35.0000	52.0000	52.0000	8.0000	8.0000	(44.0000)

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



F.T.E. Positions 46.0

*Positions are funded by the Capital Improvements Program Budget.

FY 2026 OPERATING BUDGET

Division of Communications

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	29.5000	29.0000	29.0000	29.0000	29.0000	-
TOTAL POSITIONS (FTE)	35.5000	34.0000	34.0000	34.0000	34.0000	-
POSITIONS DOLLARS						
Administrative	628,641	506,106	506,106	518,212	694,492	188,386
Business / Operations Admin	214,557	276,894	276,894	283,945	149,399	(127,495)
Professional	-	-	-	-	-	-
Supporting Services	2,334,878	2,528,746	2,528,746	2,508,329	2,825,544	296,798
TOTAL POSITIONS DOLLARS	\$3,178,076	\$3,311,746	\$3,311,746	\$3,310,486	\$3,669,435	\$357,689
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	806,486	460,783	460,783	1,081,152	1,096,127	635,344
Supporting Services Part-time	13,612	87,750	87,750	87,750	90,603	2,853
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$820,098	\$548,533	\$548,533	\$1,168,902	\$1,186,730	\$638,197
TOTAL SALARIES & WAGES	\$3,998,174	\$3,860,279	\$3,860,279	\$4,479,388	\$4,856,165	\$995,886
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,307,564	1,168,233	1,168,233	1,215,329	1,215,329	47,096
TOTAL CONTRACTUAL SERVICES	\$1,307,564	\$1,168,233	\$1,168,233	\$1,215,329	\$1,215,329	\$47,096
SUPPLIES & MATERIALS						
Instructional Materials	988	2,000	2,000	2,000	2,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	95,101	103,480	103,480	148,129	148,129	44,649
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,088	\$105,480	\$105,480	\$150,129	\$150,129	\$44,649
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,589	10,278	10,278	10,278	10,278	-
Travel	899	2,000	2,000	2,000	2,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,488	\$12,278	\$12,278	\$12,278	\$12,278	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,406,315	\$5,146,270	\$5,146,270	\$5,857,124	\$6,233,901	\$1,087,631

Division of Communications

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
ivision of Communications								
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Deputy Chief	-	-	-	1.0000	1.0000	1.0000
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	G Language Services Supervisor	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	24 Communications Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Project Mngr	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	24 Communications Project Mngr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Web Services Specialist	-	-	-	3.0000	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	2.0000
F01	C01	23 Ask MCPS Services Specialist	-	-	-	-	1.0000	1.0000
F01	C02	21 Photographer	-	-	-	1.0000	1.0000	1.0000
F01	C01	21 Commnctn Spec/Web Producer	6.0000	6.0000	6.0000	2.0000	2.0000	(4.0000)
F01	C02	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	18 Admin Services Mgr II	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	-	-	1.0000	1.0000	1.0000
F01	C01	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	16 Ask MCPS Services Assistant	-	-	-	-	1.0000	1.0000
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	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	30.0000	30.0000	-

MCPS Television								
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 TV Production Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Multimedia/Producer/Directr	1.5000	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			3.5000	4.0000	4.0000	4.0000	4.0000	-

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

TOTAL POSITIONS			35.5000	34.0000	34.0000	34.0000	34.0000	-
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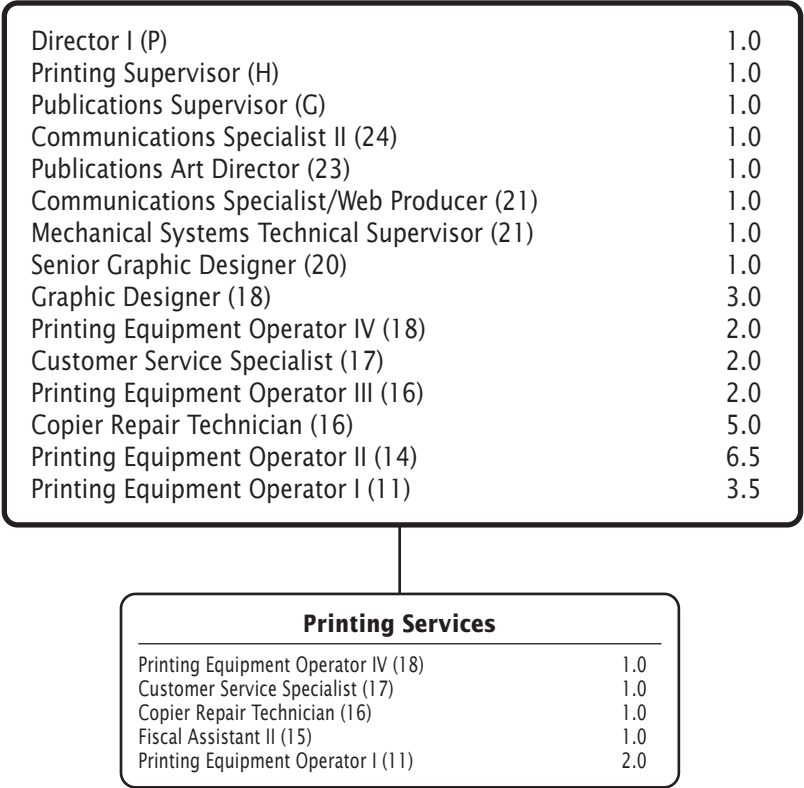
Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.5000	11.0000	11.0000	11.0000	10.0000	(1.0000)
TOTAL POSITIONS (FTE)	12.5000	11.0000	11.0000	11.0000	10.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,145,417	1,052,017	1,052,017	1,052,017	965,944	(86,073)
TOTAL POSITIONS DOLLARS	\$1,145,417	\$1,052,017	\$1,052,017	\$1,052,017	\$965,944	(\$86,073)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	46,583	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	51,411	50,982	50,982	8,482	30,000	(20,982)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,411	\$50,982	\$50,982	\$55,065	\$30,000	(\$20,982)
TOTAL SALARIES & WAGES	\$1,196,827	\$1,102,999	\$1,102,999	\$1,107,082	\$995,944	(\$107,055)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	12,598	2,180	2,180	2,180	-	(2,180)
TOTAL CONTRACTUAL SERVICES	\$12,598	\$2,180	\$2,180	\$2,180	-	(\$2,180)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	54,878	124,514	124,514	25,559	77,623	(46,891)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$54,878	\$124,514	\$124,514	\$25,559	\$77,623	(\$46,891)
OTHER COSTS						
Insurance and Employee Benefits	382,831	342,607	342,607	342,607	302,411	(40,196)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	8,100	8,100	8,100	2,000	(6,100)
Travel	801	800	800	800	300	(500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$383,633	\$351,507	\$351,507	\$351,507	\$304,711	(\$46,796)
FURNITURE & EQUIPMENT						
Equipment	(8)	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$8)	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,647,927	\$1,581,200	\$1,581,200	\$1,486,328	\$1,378,278	(\$202,922)

Instructional Television Special Revenue Fund

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	25 TV Production Manager	1.0000	-	-	-	-	-
F05	C14	23 Multimedia Designer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	22 Multimedia/Producer/Dirctr	3.5000	4.0000	4.0000	4.0000	3.0000	(1.0000)
F05	C14	21 Commnctn Spec/Web Producer	1.0000	-	-	-	-	-
F05	C14	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	18 TV Program Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	17 Assoc Producer/Director	3.0000	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			12.5000	11.0000	11.0000	11.0000	10.0000	(1.0000)
TOTAL POSITIONS			12.5000	11.0000	11.0000	11.0000	10.0000	(1.0000)

Department of Editorial, Graphics, and Publishing Services



Department of Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	35.0000	35.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	39.0000	38.0000	38.0000	38.0000	38.0000	-
POSITIONS DOLLARS						
Administrative	175,399	183,889	183,889	183,889	188,830	4,941
Business / Operations Admin	239,600	225,078	225,078	225,078	246,884	21,806
Professional	-	-	-	-	-	-
Supporting Services	2,399,284	2,758,953	2,758,953	2,770,541	2,859,533	100,580
TOTAL POSITIONS DOLLARS	\$2,814,283	\$3,167,920	\$3,167,920	\$3,179,508	\$3,295,247	\$127,327
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	324,422	212,636	212,636	212,636	218,166	5,530
Stipends	226,780	244,126	244,126	244,126	252,060	7,934
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$551,202	\$456,762	\$456,762	\$456,762	\$470,226	\$13,464
TOTAL SALARIES & WAGES	\$3,365,485	\$3,624,682	\$3,624,682	\$3,636,270	\$3,765,473	\$140,791
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	459,265	527,078	527,078	527,078	527,078	-
TOTAL CONTRACTUAL SERVICES	\$459,265	\$527,078	\$527,078	\$527,078	\$527,078	-
SUPPLIES & MATERIALS						
Instructional Materials	728,937	757,993	757,993	740,993	740,993	(17,000)
Media	-	-	-	-	-	-
Other Supplies and Materials	885,001	957,705	957,705	957,705	957,705	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,613,938	\$1,715,698	\$1,715,698	\$1,698,698	\$1,698,698	(\$17,000)
OTHER COSTS						
Insurance and Employee Benefits	132,521	115,359	115,359	115,359	115,359	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	5,925	9,003	9,003	9,003	9,003	-
Travel	162	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$138,608	\$124,362	\$124,362	\$124,362	\$124,362	-
FURNITURE & EQUIPMENT						
Equipment	6,495	20,785	20,785	20,785	20,785	-
Leased Equipment	60,857	264,723	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$67,352	\$285,508	\$285,508	\$285,508	\$285,508	-
GRAND TOTAL AMOUNTS	\$5,644,648	\$6,277,328	\$6,277,328	\$6,271,916	\$6,401,119	\$123,791

Department of Editorial, Graphics, and Publishing Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	-
F01	C01	O Supervisor (C)	1.0000	-	-	-	-	-
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	-	-	-	-	-	-
F01	C10	G Publications Supervisor	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Specialist II	-	-	-	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	-
F01	C01	21 Commcnctn Spec/Web Producer	1.0000	2.0000	2.0000	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	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	17 Equipment Mechanic	1.0000	-	-	-	-	-
F01	C01	17 Customer Services Spec.	3.0000	2.0000	2.0000	2.0000	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	4.5000	3.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			33.0000	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			39.0000	38.0000	38.0000	38.0000	38.0000	-
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Chapter 12

Administration and Oversight

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	25.0000	17.0000	17.0000	17.0000	17.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	1.0000	1.0000	0.2500
Professional	-	-	-	-	-	-
Supporting Services	25.0000	17.0000	17.0000	17.0000	17.0000	-
TOTAL POSITIONS (FTE)	50.7500	34.7500	34.7500	35.0000	35.0000	0.2500
POSITIONS DOLLARS						
Administrative	4,162,019	2,920,912	2,920,912	2,935,647	3,195,199	274,287
Business / Operations Admin	97,895	100,033	100,033	128,833	135,157	35,124
Professional	-	-	-	-	-	-
Supporting Services	2,034,809	1,552,484	1,552,484	1,552,484	1,682,634	130,150
TOTAL POSITIONS DOLLARS	\$6,294,723	\$4,573,429	\$4,573,429	\$4,616,964	\$5,012,990	\$439,561
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	187,483	221,363	221,363	221,363	228,558	7,195
Supporting Services Part-time	(117,346)	72,664	72,664	72,664	75,026	2,362
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$70,137	\$294,027	\$294,027	\$294,027	\$303,584	\$9,557
TOTAL SALARIES & WAGES	\$6,364,861	\$4,867,456	\$4,867,456	\$4,910,991	\$5,316,574	\$449,118
CONTRACTUAL SERVICES						
Consultants	33,037	76,336	76,336	76,336	76,336	-
Other Contractual	2,708,758	1,029,011	1,029,011	1,029,011	1,029,011	-
TOTAL CONTRACTUAL SERVICES	\$2,741,795	\$1,105,347	\$1,105,347	\$1,105,347	\$1,105,347	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	21,932	31,981	31,981	31,981	31,981	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$21,932	\$31,981	\$31,981	\$31,981	\$31,981	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	176,170	196,118	196,118	196,118	196,118	-
Travel	16,459	49,863	49,863	49,863	49,863	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$192,629	\$245,981	\$245,981	\$245,981	\$245,981	-
FURNITURE & EQUIPMENT						
Equipment	-	5,500	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,500	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$9,321,217	\$6,256,265	\$6,256,265	\$6,299,800	\$6,705,383	\$449,118

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.

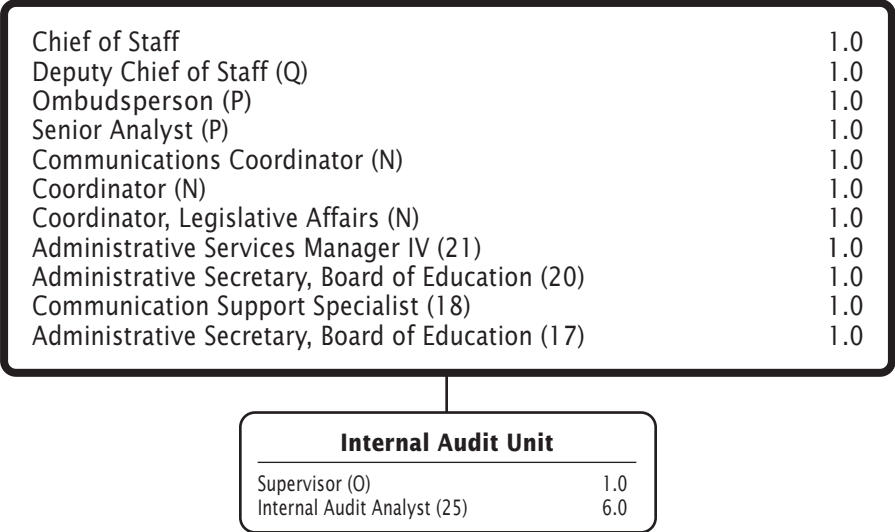
Racial Equity and Social Justice

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 undermines MCPS's ability to fulfill its responsibilities to all students and staff and to achieve the community's long-standing efforts to foster equity, inclusion, and acceptance for all.

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

Board of Education



F.T.E. Positions 18.0

Board of Education

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	5.0000	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	15.0000	18.0000	18.0000	18.0000	18.0000	-
POSITIONS DOLLARS						
Administrative	743,391	1,233,573	1,233,573	1,233,573	1,365,036	131,463
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	943,025	1,008,197	1,008,197	1,008,197	1,073,878	65,681
TOTAL POSITIONS DOLLARS	\$1,686,415	\$2,241,770	\$2,241,770	\$2,241,770	\$2,438,914	\$197,144
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	178,337	197,502	197,502	197,502	203,921	6,419
Supporting Services Part-time	46,207	70,952	70,952	70,952	73,258	2,306
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$224,544	\$268,454	\$268,454	\$268,454	\$277,179	\$8,725
TOTAL SALARIES & WAGES	\$1,910,959	\$2,510,224	\$2,510,224	\$2,510,224	\$2,716,093	\$205,869
CONTRACTUAL SERVICES						
Consultants	33,037	41,336	41,336	41,336	41,336	-
Other Contractual	67,862	183,699	183,699	183,699	183,699	-
TOTAL CONTRACTUAL SERVICES	\$100,899	\$225,035	\$225,035	\$225,035	\$225,035	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,951	7,999	7,999	7,999	7,999	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,951	\$7,999	\$7,999	\$7,999	\$7,999	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	165,349	178,152	178,152	178,152	178,152	-
Travel	13,540	42,940	42,940	42,940	42,940	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$178,889	\$221,092	\$221,092	\$221,092	\$221,092	-
FURNITURE & EQUIPMENT						
Equipment	-	5,500	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,500	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$2,198,698	\$2,969,850	\$2,969,850	\$2,969,850	\$3,175,719	\$205,869

Board of Education

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	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	-
F01	C01	NS Chief of Staff, BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	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			8.0000	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	25 Internal Audit Analyst	6.0000	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	7.0000	-

TOTAL POSITIONS			15.0000	18.0000	18.0000	18.0000	18.0000	-
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Mission

SUPERINTENDENT OF SCHOOLS:

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

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

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

Racial Equity and Social Justice

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

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

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

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

Office of the Superintendent of Schools

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

Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	12.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	9.0000	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	21.0000	2.0000	2.0000	2.0000	2.0000	-
POSITIONS DOLLARS						
Administrative	2,259,479	342,400	342,400	342,400	360,000	17,600
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	705,962	106,091	106,091	106,091	109,536	3,445
TOTAL POSITIONS DOLLARS	\$2,965,442	\$448,491	\$448,491	\$448,491	\$469,536	\$21,045
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	16,450	16,450	16,450	16,985	535
Supporting Services Part-time	(163,553)	1,712	1,712	1,712	1,768	56
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	(\$163,553)	\$18,162	\$18,162	\$18,162	\$18,753	\$591
TOTAL SALARIES & WAGES	\$2,801,889	\$466,653	\$466,653	\$466,653	\$488,289	\$21,636
CONTRACTUAL SERVICES						
Consultants	-	35,000	35,000	35,000	35,000	-
Other Contractual	2,895	4,100	4,100	4,100	4,100	-
TOTAL CONTRACTUAL SERVICES	\$2,895	\$39,100	\$39,100	\$39,100	\$39,100	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	11,067	16,000	16,000	16,000	16,000	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,067	\$16,000	\$16,000	\$16,000	\$16,000	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,403	10,115	10,115	10,115	10,115	-
Travel	4,445	3,435	3,435	3,435	3,435	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$10,848	\$13,550	\$13,550	\$13,550	\$13,550	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,826,699	\$535,303	\$535,303	\$535,303	\$556,939	\$21,636

Office of the Superintendent of Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
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	-

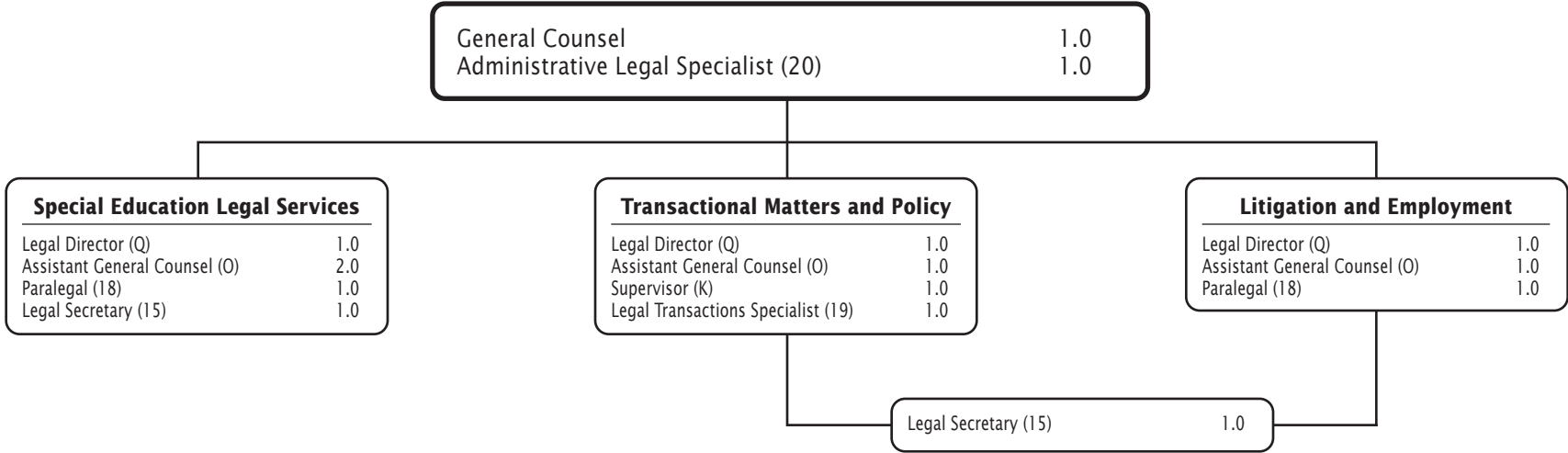
Office of the Deputy Superintendent								
F01	C01	P Executive Director	2.0000	-	-	-	-	-
F01	C01	NS Deputy Superintendent	1.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	2.0000	-	-	-	-	-
F01	C01	21 Admin Services Mgr IV	1.0000	-	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	17 Admin Services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

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

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

TOTAL POSITIONS			21.0000	2.0000	2.0000	2.0000	2.0000	-
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Legal Services



F.T.E. Positions 15.0

Legal Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	8.0000	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	1.0000	1.0000	0.2500
Professional	-	-	-	-	-	-
Supporting Services	6.0000	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	14.7500	14.7500	14.7500	15.0000	15.0000	0.2500
POSITIONS DOLLARS						
Administrative	1,159,149	1,344,939	1,344,939	1,359,674	1,470,163	125,224
Business / Operations Admin	97,895	100,033	100,033	128,833	135,157	35,124
Professional	-	-	-	-	-	-
Supporting Services	385,823	438,196	438,196	438,196	499,220	61,024
TOTAL POSITIONS DOLLARS	\$1,642,866	\$1,883,168	\$1,883,168	\$1,926,703	\$2,104,540	\$221,372
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	9,147	7,411	7,411	7,411	7,652	241
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$9,147	\$7,411	\$7,411	\$7,411	\$7,652	\$241
TOTAL SALARIES & WAGES	\$1,652,013	\$1,890,579	\$1,890,579	\$1,934,114	\$2,112,192	\$221,613
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	2,638,001	841,212	841,212	841,212	841,212	-
TOTAL CONTRACTUAL SERVICES	\$2,638,001	\$841,212	\$841,212	\$841,212	\$841,212	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,915	7,982	7,982	7,982	7,982	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,915	\$7,982	\$7,982	\$7,982	\$7,982	-
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,418	7,851	7,851	7,851	7,851	-
Travel	(1,526)	3,488	3,488	3,488	3,488	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,892	\$11,339	\$11,339	\$11,339	\$11,339	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,295,821	\$2,751,112	\$2,751,112	\$2,794,647	\$2,972,725	\$221,613

Legal Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
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	2.0000	2.0000	-
F01	C06	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	0.7500	0.7500	0.7500	1.0000	1.0000	0.2500
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	1.0000	1.0000	-
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			14.7500	14.7500	14.7500	15.0000	15.0000	0.2500
TOTAL POSITIONS			14.7500	14.7500	14.7500	15.0000	15.0000	0.2500

Appendices



APPENDIX A

FY 2026 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)	8/25/25	6/17/26	182	11	194
School Secretaries	8/13/25	6/24/26	193	11	206
Office Assistant II	8/13/25	6/24/26	193	11	206
Field Trip Assistant	8/13/25	6/24/26	193	11	206
Special Projects Coordinator	8/13/25	6/24/26	193	11	206
Media Assistants/Service Technician	8/13/25	6/24/26	193	11	206
Security Team Leaders	8/20/25	6/18/26	185	11	198
Security Assistants	8/20/25	6/17/26	184	11	197
Teacher Assistants & Paraeducators	8/20/25	6/17/26	184	11	197
Parent Community Coordinators	8/20/25	6/17/26	184	11	197
Dual Enrollment Assistant	8/20/25	6/17/26	184	11	197
Special Education Paraeducators/ Therapy Assistants	8/20/25	6/17/26	184	11	197
Student Monitors	8/20/25	6/17/26	184	11	197
English Composition Assistants	8/20/25	6/17/26	184	11	197
Interpreters for Hearing Impaired	8/20/25	6/17/26	184	11	197
Head Start Paraeducators	8/19/25	6/18/26	186	11	199
Social Services Assistants	8/19/25	6/18/26	186	11	199
Bus Operators and Attendants	8/21/25	6/17/26	182	11	196
Food Services Field Managers	8/18/25	6/17/26	185	11	199
Cafeteria Managers	8/19/25	6/17/26	185	11	198
Cafeteria Workers I	8/21/25	6/17/26	184	11	196
Catering Services Worker	8/19/25	6/15/26	184	11	196
Cafeteria Manager II (9-month)	8/19/25	6/17/26	185	11	198
Cafeteria Workers I (9-month)	8/21/25	6/17/26	184	11	196
Permanent Cafeteria Substitutes	8/20/25	6/17/26	184	11	197
Food Service Satellite Managers	8/20/25	6/17/26	184	11	197
CPF Cafeteria Workers I	8/19/25	6/15/26	184	11	196
CPF Cafeteria Workers II	8/18/25	6/15/26	186	11	197
CPF Food Sanitation Technicians	8/19/25	6/15/26	184	11	196
Warehouse Worker, Truck Driver/ Warehouse Worker	8/21/25	6/17/26	184	11	196

*All positions are 10-month unless designated otherwise.

APPENDIX B**Administrative and Supervisory
Salary Schedule** Effective July 1, 2025–June 30, 2026 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$114,495	\$116,622	\$123,551	\$130,899	\$138,683	\$146,939
2	\$117,900	\$120,087	\$127,226	\$134,794	\$142,812	\$151,313
3	\$121,408	\$123,654	\$131,011	\$138,801	\$147,063	\$155,820
4	\$125,018	\$127,332	\$134,907	\$142,933	\$151,440	\$160,460
5	\$128,736	\$131,118	\$138,919	\$147,187	\$155,953	\$165,241
6	\$132,569	\$135,019	\$143,055	\$151,569	\$160,597	\$170,163
7	\$136,515	\$139,033	\$147,313	\$156,083	\$165,381	\$175,237
8	\$140,578	\$143,173	\$151,698	\$160,731	\$170,310	\$180,458
9	\$144,764	\$147,437	\$156,214	\$165,518	\$175,385	\$185,837
10	\$149,078	\$151,823	\$160,870	\$170,451	\$180,611	\$191,374
11	\$152,432	\$155,238	\$164,490	\$174,286	\$184,674	\$195,680
12	\$155,862	\$158,731	\$168,190	\$178,207	\$188,830	\$200,083
13	\$159,369	\$162,303	\$171,974	\$182,217	\$193,078	\$204,585

*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, 2025–June 30, 2026 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$84,043	\$89,017	\$94,287	\$99,882	\$105,804
2	\$86,530	\$91,653	\$97,084	\$102,843	\$108,945
3	\$89,091	\$94,368	\$99,965	\$105,897	\$112,180
4	\$91,729	\$97,167	\$102,929	\$109,038	\$115,513
5	\$94,449	\$100,047	\$105,983	\$112,277	\$118,944
6	\$97,249	\$103,014	\$109,127	\$115,610	\$122,479
7	\$100,133	\$106,074	\$112,369	\$119,047	\$126,120
8	\$103,102	\$109,221	\$115,708	\$122,586	\$129,871
9	\$106,164	\$112,466	\$119,145	\$126,229	\$133,736
10	\$109,315	\$115,805	\$122,688	\$129,980	\$137,712
11	\$112,559	\$119,245	\$126,333	\$133,847	\$141,809
12	\$115,902	\$122,787	\$130,090	\$137,827	\$146,031
13	\$118,509	\$125,550	\$133,017	\$140,928	\$149,316
14	\$121,176	\$128,375	\$136,009	\$144,100	\$152,676
15	\$123,903	\$131,263	\$139,069	\$147,342	\$156,111

APPENDIX B

Teacher and Other Professional 10-Month Salary Schedule Effective July 1, 2025–June 30, 2026 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$64,591	\$70,152	\$71,922	\$73,524
2	\$65,435	\$71,163	\$73,771	\$75,376
3	\$67,100	\$73,521	\$76,231	\$77,896
4	\$68,817	\$75,969	\$78,783	\$80,513
5	\$70,584	\$78,515	\$81,435	\$83,234
6	\$72,369	\$80,602	\$83,638	\$85,504
7	\$74,795	\$83,346	\$86,499	\$88,438
8	\$77,313	\$86,196	\$89,469	\$91,482
9	\$79,930	\$89,155	\$92,552	\$94,643
10	\$82,647	\$92,226	\$95,755	\$97,926
11		\$95,417	\$99,081	\$101,337
12		\$98,732	\$102,537	\$104,878
13		\$102,173	\$106,126	\$108,557
14		\$105,747	\$109,851	\$112,374
15		\$108,637	\$112,866	\$115,467
16		\$111,617	\$115,972	\$118,651
17		\$114,684	\$119,170	\$121,929
18		\$117,843	\$122,465	\$125,308
19–24		\$121,102	\$125,859	\$128,786
25		\$123,616	\$128,482	\$131,472

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, 2025–June 30, 2026 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$75,894	\$82,429	\$84,508	\$86,391
2	\$76,886	\$83,617	\$86,681	\$88,567
3	\$78,843	\$86,387	\$89,571	\$91,528
4	\$80,860	\$89,264	\$92,570	\$94,603
5	\$82,936	\$92,255	\$95,686	\$97,800
6	\$85,034	\$94,707	\$98,275	\$100,467
7	\$87,884	\$97,932	\$101,636	\$103,915
8	\$90,843	\$101,280	\$105,126	\$107,491
9	\$93,918	\$104,757	\$108,749	\$111,206
10	\$97,110	\$108,366	\$112,512	\$115,063
11		\$112,115	\$116,420	\$119,071
12		\$116,010	\$120,481	\$123,232
13		\$120,053	\$124,698	\$127,554
14		\$124,253	\$129,075	\$132,039
15		\$127,648	\$132,618	\$135,674
16		\$131,150	\$136,267	\$139,415
17		\$134,754	\$140,025	\$143,267
18		\$138,466	\$143,896	\$147,237
19–24		\$142,295	\$147,884	\$151,324
25		\$145,249	\$150,966	\$154,480

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, 2025–June 30, 2026 (Fiscal Year Basis)

Grade Step	1	2	3	4	5	6	7	8	9	10–12	13–16	17
6	\$20.00	\$20.00	\$20.19	\$20.63	\$21.07	\$21.88	\$22.68	\$23.12	\$23.53	\$23.98	\$24.40	\$24.84
7	\$20.00	\$20.19	\$20.63	\$21.07	\$21.88	\$22.68	\$23.61	\$23.98	\$24.45	\$24.87	\$25.34	\$25.79
8	\$20.19	\$20.63	\$21.07	\$21.88	\$22.68	\$23.61	\$24.45	\$24.87	\$25.33	\$25.79	\$26.29	\$26.77
9	\$20.63	\$21.07	\$21.88	\$22.68	\$23.61	\$24.45	\$25.40	\$25.85	\$26.35	\$26.83	\$27.33	\$27.84
10	\$21.07	\$21.88	\$22.68	\$23.61	\$24.45	\$25.40	\$26.47	\$27.03	\$27.53	\$28.01	\$28.53	\$29.06
11	\$21.88	\$22.68	\$23.61	\$24.45	\$25.40	\$26.47	\$27.67	\$28.26	\$28.73	\$29.27	\$29.81	\$30.37
12	\$22.68	\$23.61	\$24.45	\$25.40	\$26.47	\$27.67	\$29.10	\$29.63	\$30.14	\$30.69	\$31.25	\$31.83
13	\$23.61	\$24.45	\$25.40	\$26.47	\$27.67	\$29.10	\$30.36	\$30.88	\$31.42	\$32.04	\$32.63	\$33.25
14	\$24.45	\$25.40	\$26.47	\$27.67	\$29.10	\$30.36	\$31.76	\$32.34	\$32.95	\$33.55	\$34.17	\$34.82
15	\$25.40	\$26.47	\$27.67	\$29.10	\$30.36	\$31.76	\$33.24	\$33.91	\$34.58	\$35.23	\$35.89	\$36.57
16	\$26.47	\$27.67	\$29.10	\$30.36	\$31.76	\$33.24	\$34.78	\$35.45	\$36.08	\$36.75	\$37.46	\$38.15
17	\$27.67	\$29.10	\$30.36	\$31.76	\$33.24	\$34.78	\$36.44	\$37.15	\$37.86	\$38.53	\$39.26	\$40.00
18	\$29.10	\$30.36	\$31.76	\$33.24	\$34.78	\$36.44	\$38.10	\$38.79	\$39.57	\$40.33	\$41.09	\$41.87
19	\$30.36	\$31.76	\$33.24	\$34.78	\$36.44	\$38.10	\$39.92	\$40.64	\$41.45	\$42.22	\$43.02	\$43.86
20	\$31.76	\$33.24	\$34.78	\$36.44	\$38.10	\$39.92	\$41.80	\$42.64	\$43.42	\$44.25	\$45.09	\$45.95
21	\$33.24	\$34.78	\$36.44	\$38.10	\$39.92	\$41.80	\$43.72	\$44.55	\$45.44	\$46.31	\$47.19	\$48.07
22	\$34.78	\$36.44	\$38.10	\$39.92	\$41.80	\$43.72	\$45.65	\$46.51	\$47.43	\$48.34	\$49.25	\$50.21
23	\$36.44	\$38.10	\$39.92	\$41.80	\$43.72	\$45.65	\$47.70	\$48.63	\$49.58	\$50.50	\$51.48	\$52.46
24	\$38.10	\$39.92	\$41.80	\$43.72	\$45.65	\$47.70	\$49.86	\$50.80	\$51.75	\$52.82	\$53.84	\$54.87
25	\$39.92	\$41.80	\$43.72	\$45.65	\$47.70	\$49.86	\$52.08	\$53.10	\$54.08	\$55.17	\$56.23	\$57.29
26	\$41.80	\$43.72	\$45.65	\$47.70	\$49.86	\$52.08	\$54.43	\$55.46	\$56.55	\$57.59	\$58.71	\$59.84
27	\$43.72	\$45.65	\$47.70	\$49.86	\$52.08	\$54.43	\$56.85	\$58.04	\$59.13	\$60.24	\$61.39	\$62.59
28	\$45.65	\$47.70	\$49.86	\$52.08	\$54.43	\$56.85	\$59.43	\$60.55	\$61.73	\$62.93	\$64.17	\$65.39
29	\$47.70	\$49.86	\$52.08	\$54.43	\$56.85	\$59.43	\$62.19	\$63.42	\$64.59	\$65.86	\$67.13	\$68.43
30	\$49.86	\$52.08	\$54.43	\$56.85	\$59.43	\$62.19	\$65.07	\$66.33	\$67.66	\$69.00	\$70.31	\$71.71

State Budget Categories and Special Revenue Funds

CATEGORIES

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

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

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

Category 1—Administration (2.2 percent)

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

Category 2—Mid-level Administration (5.8 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 (1.5 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 (1.2 percent)

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

Category 6—Special Education (14.7 percent)

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

Category 7—Student Personnel Services (0.6 percent)

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

Category 8—Student Health Services (0.2 percent)

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

Category 9—Student Transportation (4.4 percent)

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

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

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

Category 11—Maintenance of Plant (1.6 percent)

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

Category 12—Fixed Charges (22.6 percent)

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

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

Category 14—Community Services (0.1 percent)

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

SPECIAL REVENUE FUNDS

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

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

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

Fund 11—Food Service Fund (2.0 percent)

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

Fund 12—Real Estate Fund (0.1 percent)

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

Fund 13—Field Trip Fund (0.1 percent)

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

Fund 14—Entrepreneurial Activities Fund (0.3 percent)

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

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

Category 1
Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	94.7500	92.7500	92.7500	97.7500	99.7500	7.0000
Business / Operations Admin	16.5000	17.5000	17.5000	19.7500	17.7500	0.2500
Professional	14.0000	13.0000	13.0000	17.0000	17.0000	4.0000
Supporting Services	300.0000	288.7500	288.7500	286.5000	288.5000	(0.2500)
TOTAL POSITIONS (FTE)	425.2500	412.0000	412.0000	421.0000	423.0000	11.0000
POSITIONS DOLLARS						
Administrative	15,717,109	16,330,702	16,330,702	17,116,512	18,666,745	2,336,043
Business / Operations Admin	2,064,213	2,215,401	2,215,401	2,512,193	2,336,904	121,503
Professional	1,536,324	1,701,982	1,701,982	2,256,042	2,310,869	608,887
Supporting Services	26,402,567	27,266,440	27,266,440	26,719,077	29,404,061	2,137,621
TOTAL POSITIONS DOLLARS	\$45,720,213	\$47,514,525	\$47,514,525	\$48,603,824	\$52,718,579	\$5,204,054
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	142,487	201,485	201,485	2,782,225	214,529	13,044
Professional Part time	734,291	461,526	461,526	523,300	539,876	78,350
Supporting Services Part-time	808,780	1,065,277	1,065,277	870,225	898,520	(166,757)
Stipends	278,337	374,504	374,504	619,365	631,536	257,032
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,963,894	\$2,102,792	\$2,102,792	\$4,795,115	\$2,284,461	\$181,669
TOTAL SALARIES & WAGES	\$47,684,107	\$49,617,317	\$49,617,317	\$53,398,939	\$55,003,040	\$5,385,723
CONTRACTUAL SERVICES						
Consultants	729,311	514,208	514,208	542,349	542,349	28,141
Other Contractual	19,129,314	21,278,208	21,278,208	22,840,660	23,440,660	2,162,452
TOTAL CONTRACTUAL SERVICES	\$19,858,626	\$21,792,416	\$21,792,416	\$23,383,009	\$23,983,009	\$2,190,593
SUPPLIES & MATERIALS						
Instructional Materials	725	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	726,833	733,648	733,648	725,833	728,333	(5,315)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$727,558	\$733,648	\$733,648	\$725,833	\$728,333	(\$5,315)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	310,867	417,639	417,639	418,086	420,251	2,612
Travel	54,896	159,197	159,197	161,197	166,747	7,550
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$365,764	\$576,836	\$576,836	\$579,283	\$586,998	\$10,162
FURNITURE & EQUIPMENT						
Equipment	-	32,968	32,968	38,044	43,544	10,576
Leased Equipment	14,046	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$14,046	\$32,968	\$32,968	\$38,044	\$43,544	\$10,576
GRAND TOTAL AMOUNTS	\$68,650,100	\$72,753,185	\$72,753,185	\$78,125,108	\$80,344,924	\$7,591,739

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	651.0000	661.0000	661.0000	666.0000	692.0000	31.0000
Business / Operations Admin	28.0000	28.0000	28.0000	26.0000	25.0000	(3.0000)
Professional	133.7000	111.7000	111.7000	109.5000	118.8000	7.1000
Supporting Services	1,064.5000	1,081.2500	1,081.2500	1,120.5000	1,115.0000	33.7500
TOTAL POSITIONS (FTE)	1,877.2000	1,881.9500	1,881.9500	1,922.0000	1,950.8000	68.8500
POSITIONS DOLLARS						
Administrative	103,248,553	107,533,820	107,533,820	107,303,485	114,883,244	7,349,424
Business / Operations Admin	3,144,711	3,359,960	3,359,960	3,106,682	3,113,411	(246,549)
Professional	14,629,900	15,493,254	15,493,254	14,630,569	15,657,717	164,463
Supporting Services	61,225,491	62,162,609	62,162,609	63,498,182	66,029,713	3,867,104
TOTAL POSITIONS DOLLARS	\$182,248,654	\$188,549,643	\$188,549,643	\$188,538,918	\$199,684,085	\$11,134,442
OTHER SALARIES						
Extracurricular Salary	8,500	10,645	10,645	10,645	10,991	346
Other Non Position Salaries	1,413,316	1,625,382	1,625,382	9,398,777	1,896,826	271,444
Professional Part time	991,222	587,893	587,893	1,423,834	1,215,992	628,099
Supporting Services Part-time	1,360,617	1,709,452	1,709,452	1,744,075	1,786,870	77,418
Stipends	1,150,971	846,333	846,333	1,101,582	1,129,147	282,814
Substitutes	235,167	347,316	347,316	302,316	313,603	(33,713)
Summer Employment	19,220	60,115	60,115	57,000	50,895	(9,220)
TOTAL OTHER SALARIES	\$5,179,012	\$5,187,136	\$5,187,136	\$14,038,229	\$6,404,324	\$1,217,188
TOTAL SALARIES & WAGES	\$187,427,667	\$193,736,779	\$193,736,779	\$202,577,147	\$206,088,409	\$12,351,630
CONTRACTUAL SERVICES						
Consultants	151	10,000	10,000	-	-	(10,000)
Other Contractual	8,361,825	979,200	979,200	1,089,975	1,084,725	105,525
TOTAL CONTRACTUAL SERVICES	\$8,361,977	\$989,200	\$989,200	\$1,089,975	\$1,084,725	\$95,525
SUPPLIES & MATERIALS						
Instructional Materials	5,022	5,000	5,000	5,000	5,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	154,230	203,064	203,064	889,641	884,141	681,077
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$159,252	\$208,064	\$208,064	\$894,641	\$889,141	\$681,077
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	371,933	446,021	446,021	572,478	572,478	126,457
Travel	123,267	125,248	125,248	180,691	175,891	50,643
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$495,200	\$571,269	\$571,269	\$753,169	\$748,369	\$177,100
FURNITURE & EQUIPMENT						
Equipment	(814)	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$814)	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$196,443,282	\$195,505,312	\$195,505,312	\$205,314,932	\$208,810,644	\$13,305,332

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	3.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	11,337.1480	11,071.7340	11,071.7340	11,226.8840	11,204.2340	132.5000
Supporting Services	1,289.4175	1,297.1750	1,297.1750	1,272.6900	1,312.6900	15.5150
TOTAL POSITIONS (FTE)	12,629.5655	12,370.9090	12,370.9090	12,501.5740	12,518.9240	148.0150
POSITIONS DOLLARS						
Administrative	465,535	306,235	306,235	306,235	324,404	18,169
Business / Operations Admin	-	-	-	-	-	-
Professional	1,101,718,084	1,128,957,328	1,128,957,328	1,142,146,740	1,182,291,780	53,334,452
Supporting Services	56,171,557	64,445,598	64,445,598	61,920,832	68,350,586	3,904,988
TOTAL POSITIONS DOLLARS	\$1,158,355,177	\$1,193,709,161	\$1,193,709,161	\$1,204,373,807	\$1,250,966,770	\$57,257,609
OTHER SALARIES						
Extracurricular Salary	10,262,293	10,727,679	10,727,679	10,727,679	11,976,329	1,248,650
Other Non Position Salaries	13,010,259	18,202,093	18,202,093	76,723,491	18,002,314	(199,779)
Professional Part time	7,573,605	10,291,247	10,291,247	11,474,406	12,625,502	2,334,255
Supporting Services Part-time	5,298,338	5,983,614	5,983,614	6,001,052	6,255,056	271,442
Stipends	3,056,864	7,126,663	7,126,663	7,108,398	7,324,019	197,356
Substitutes	26,184,470	21,727,527	21,727,527	19,257,481	19,952,542	(1,774,985)
Summer Employment	3,417,977	3,868,335	3,868,335	3,870,884	3,891,757	23,422
TOTAL OTHER SALARIES	\$68,803,805	\$77,927,158	\$77,927,158	\$135,163,391	\$80,027,519	\$2,100,361
TOTAL SALARIES & WAGES	\$1,227,158,982	\$1,271,636,319	\$1,271,636,319	\$1,339,537,198	\$1,330,994,289	\$59,357,970
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	\$1,227,158,982	\$1,271,636,319	\$1,271,636,319	\$1,339,555,027	\$1,331,012,118	\$59,375,799

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-	-
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	17,439,208	18,488,565	18,488,565	24,385,721	20,287,361	1,798,796
Media	2,833,228	2,767,437	2,767,437	2,823,876	2,823,876	56,439
Other Supplies and Materials	1,651,742	12,946,722	12,946,722	29,066,449	27,110,284	14,163,562
Textbooks	1,485,757	3,613,994	3,613,994	3,167,369	3,165,992	(448,002)
TOTAL SUPPLIES & MATERIALS	\$23,409,936	\$37,816,718	\$37,816,718	\$59,443,415	\$53,387,513	\$15,570,795
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	\$23,409,936	\$37,816,718	\$37,816,718	\$59,447,715	\$53,391,813	\$15,575,095

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	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	211,750	593,122	593,122	235,913	235,913	(357,209)
Other Contractual	10,087,840	20,284,935	20,284,935	21,757,317	24,450,036	4,165,101
TOTAL CONTRACTUAL SERVICES	\$10,299,590	\$20,878,057	\$20,878,057	\$21,993,230	\$24,685,949	\$3,807,892
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	1,607	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	2,220,257	1,623,536	1,623,536	1,633,110	1,633,110	9,574
Other Systemwide Activity	11,335,022	11,285,209	11,285,209	14,489,076	14,953,080	3,667,871
Travel	288,878	850,022	850,022	861,587	830,223	(19,799)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$13,845,764	\$13,779,467	\$13,779,467	\$17,004,473	\$17,437,113	\$3,657,646
FURNITURE & EQUIPMENT						
Equipment	962,986	1,767,717	1,767,717	1,750,792	1,811,792	44,075
Leased Equipment	940,314	1,179,010	1,179,010	1,170,796	1,170,796	(8,214)
TOTAL FURNITURE & EQUIPMENT	\$1,903,300	\$2,946,727	\$2,946,727	\$2,921,588	\$2,982,588	\$35,861
GRAND TOTAL AMOUNTS	\$26,048,653	\$37,604,251	\$37,604,251	\$41,919,291	\$45,105,650	\$7,501,399

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	42.0000	41.0000	41.0000	47.0000	47.0000	6.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	2,700.4517	2,754.3682	2,754.3682	2,937.5272	2,908.5272	154.1590
Supporting Services	2,032.9130	2,074.5023	2,074.5023	2,610.9505	2,611.8255	537.3232
TOTAL POSITIONS (FTE)	4,776.3647	4,870.8705	4,870.8705	5,596.4777	5,568.3527	697.4822
POSITIONS DOLLARS						
Administrative	6,480,896	6,743,612	6,743,612	7,260,835	7,606,321	862,709
Business / Operations Admin	113,409	116,279	116,279	116,279	121,176	4,897
Professional	253,512,429	267,830,835	267,830,835	280,578,883	295,559,125	27,728,290
Supporting Services	84,525,265	89,946,974	89,946,974	110,733,268	121,683,050	31,736,076
TOTAL POSITIONS DOLLARS	\$344,631,999	\$364,637,700	\$364,637,700	\$398,689,265	\$424,969,672	\$60,331,972
OTHER SALARIES						
Extracurricular Salary	9,509	8,835	8,835	8,835	9,122	287
Other Non Position Salaries	1,213,682	1,796,332	1,796,332	27,557,987	1,889,856	93,524
Professional Part time	1,841,286	1,291,931	1,291,931	2,093,668	2,239,459	947,528
Supporting Services Part-time	9,994,023	5,497,966	5,497,966	3,576,151	3,661,947	(1,836,019)
Stipends	644,697	1,068,546	1,068,546	1,006,705	1,015,298	(53,248)
Substitutes	3,539,750	3,257,456	3,257,456	3,573,672	3,548,052	290,596
Summer Employment	5,451,693	3,309,815	3,309,815	6,117,745	6,132,671	2,822,856
TOTAL OTHER SALARIES	\$22,694,641	\$16,230,881	\$16,230,881	\$43,934,763	\$18,496,405	\$2,265,524
TOTAL SALARIES & WAGES	\$367,326,640	\$380,868,581	\$380,868,581	\$442,624,028	\$443,466,077	\$62,597,496
CONTRACTUAL SERVICES						
Consultants	166,171	-	-	-	-	-
Other Contractual	8,975,383	13,486,291	13,486,291	19,892,102	19,652,351	6,166,060
TOTAL CONTRACTUAL SERVICES	\$9,141,554	\$13,486,291	\$13,486,291	\$19,892,102	\$19,652,351	\$6,166,060
SUPPLIES & MATERIALS						
Instructional Materials	359,246	625,216	625,216	352,051	927,618	302,402
Media	4,188	11,524	11,524	2,863	10,844	(680)
Other Supplies and Materials	641,714	1,034,917	1,034,917	1,172,558	1,172,558	137,641
Textbooks	10,615	65,057	65,057	28,167	80,437	15,380
TOTAL SUPPLIES & MATERIALS	\$1,015,762	\$1,736,714	\$1,736,714	\$1,555,639	\$2,191,457	\$454,743
OTHER COSTS						
Insurance and Employee Benefits	160	1,509	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	54,776,917	55,417,688	55,417,688	61,401,013	61,441,013	6,023,325
Travel	280,776	289,278	289,278	281,674	281,674	(7,604)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$55,057,853	\$55,708,475	\$55,708,475	\$61,684,196	\$61,724,196	\$6,015,721
FURNITURE & EQUIPMENT						
Equipment	120,318	253,856	253,856	354,403	354,403	100,547
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$120,318	\$253,856	\$253,856	\$354,403	\$354,403	\$100,547
GRAND TOTAL AMOUNTS	\$432,662,127	\$452,053,917	\$452,053,917	\$526,110,368	\$527,388,484	\$75,334,567

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	12.0000	15.0000	15.0000	10.0000	10.0000	(5.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	114.2000	149.0000	149.0000	141.0000	139.0000	(10.0000)
Supporting Services	47.0500	48.0500	48.0500	44.0500	46.0500	(2.0000)
TOTAL POSITIONS (FTE)	173.2500	212.0500	212.0500	195.0500	195.0500	(17.0000)
POSITIONS DOLLARS						
Administrative	2,139,081	2,432,543	2,432,543	1,648,983	1,733,915	(698,628)
Business / Operations Admin	-	-	-	-	-	-
Professional	13,983,591	17,916,367	17,916,367	15,890,142	17,454,797	(461,570)
Supporting Services	2,672,263	2,985,439	2,985,439	2,770,767	3,037,334	51,895
TOTAL POSITIONS DOLLARS	\$18,794,934	\$23,334,349	\$23,334,349	\$20,309,892	\$22,226,046	(\$1,108,303)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	85,928	294,989	294,989	2,196,992	256,719	(38,270)
Professional Part time	10,649	51,220	51,220	54,784	56,877	5,657
Supporting Services Part-time	180,735	133,407	133,407	119,675	123,582	(9,825)
Stipends	10,514	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	20,340	20,340	20,340	21,001	661
TOTAL OTHER SALARIES	\$287,826	\$499,956	\$499,956	\$2,391,791	\$458,179	(\$41,777)
TOTAL SALARIES & WAGES	\$19,082,760	\$23,834,305	\$23,834,305	\$22,701,683	\$22,684,225	(\$1,150,080)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	(3,717)	90,205	90,205	87,705	87,705	(2,500)
TOTAL CONTRACTUAL SERVICES	(\$3,717)	\$90,205	\$90,205	\$87,705	\$87,705	(\$2,500)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	21,057	44,379	44,379	46,879	46,879	2,500
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$21,057	\$44,379	\$44,379	\$46,879	\$46,879	\$2,500
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	300	700	700	700	700	-
Travel	33,656	74,120	74,120	58,987	56,837	(17,283)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$33,956	\$74,820	\$74,820	\$59,687	\$57,537	(\$17,283)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$19,134,056	\$24,043,709	\$24,043,709	\$22,895,954	\$22,876,346	(\$1,167,363)

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	4.0000	-	-	-	-	-
Business / Operations Admin	1.0000	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	-	-	-	-	-
TOTAL POSITIONS (FTE)	7.0000	-	-	-	-	-
POSITIONS DOLLARS						
Administrative	603,022	-	-	-	-	-
Business / Operations Admin	126,103	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	143,715	-	-	-	-	-
TOTAL POSITIONS DOLLARS	\$872,841	-	-	-	-	-
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	\$872,841	-	-	-	-	-
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,607,356	4,180,359	4,180,359	6,330,359	5,335,359	1,155,000
TOTAL CONTRACTUAL SERVICES	\$1,607,356	\$4,180,359	\$4,180,359	\$6,330,359	\$5,335,359	\$1,155,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	79	219,219	219,219	569,219	301,600	82,381
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$79	\$219,219	\$219,219	\$569,219	\$301,600	\$82,381
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	2,010	-	-	-	-	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$2,010	-	-	-	-	-
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,482,285	\$4,399,578	\$4,399,578	\$6,899,578	\$5,636,959	\$1,237,381

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	3.0000	3.0000	3.0000	6.0000	7.0000	4.0000
Business / Operations Admin	16.0000	17.0000	17.0000	15.0000	15.0000	(2.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,843.5910	1,888.9210	1,888.9210	1,900.4210	1,899.4210	10.5000
TOTAL POSITIONS (FTE)	1,862.5910	1,908.9210	1,908.9210	1,921.4210	1,921.4210	12.5000
POSITIONS DOLLARS						
Administrative	400,606	446,391	446,391	919,939	1,059,636	613,245
Business / Operations Admin	1,935,533	2,090,395	2,090,395	1,852,177	1,894,877	(195,518)
Professional	-	-	-	-	-	-
Supporting Services	90,678,963	94,479,278	94,479,278	94,996,760	102,020,844	7,541,566
TOTAL POSITIONS DOLLARS	\$93,015,102	\$97,016,064	\$97,016,064	\$97,768,876	\$104,975,357	\$7,959,293
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(4,127,572)	171,781	171,781	7,379,238	124,315	(47,466)
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	10,571,970	4,505,395	4,505,395	6,010,895	6,157,321	1,651,926
Stipends	2,000	3,090	3,090	3,090	3,190	100
Substitutes	-	-	-	-	-	-
Summer Employment	3,101,770	2,084,843	2,084,843	2,784,843	2,852,600	767,757
TOTAL OTHER SALARIES	\$9,548,168	\$6,765,109	\$6,765,109	\$16,178,066	\$9,137,426	\$2,372,317
TOTAL SALARIES & WAGES	\$102,563,270	\$103,781,173	\$103,781,173	\$113,946,942	\$114,112,783	\$10,331,610
CONTRACTUAL SERVICES						
Consultants	168,380	-	-	-	-	-
Other Contractual	3,059,521	1,759,148	1,759,148	3,187,148	3,137,148	1,378,000
TOTAL CONTRACTUAL SERVICES	\$3,227,901	\$1,759,148	\$1,759,148	\$3,187,148	\$3,137,148	\$1,378,000
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	13,022,323	13,853,250	13,853,250	13,046,083	13,019,083	(834,167)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,022,323	\$13,853,250	\$13,853,250	\$13,046,083	\$13,019,083	(\$834,167)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	1,693,094	1,586,231	1,586,231	1,701,231	1,701,231	115,000
Other Systemwide Activity	3,079,249	3,369,054	3,369,054	3,615,621	3,658,361	289,307
Travel	173,565	54,522	54,522	126,522	126,522	72,000
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$4,945,908	\$5,009,807	\$5,009,807	\$5,443,374	\$5,486,114	\$476,307
FURNITURE & EQUIPMENT						
Equipment	8,437,357	9,592,437	9,592,437	11,580,168	11,580,168	1,987,731
Leased Equipment	12,976,900	13,050,461	13,050,461	12,742,190	12,742,190	(308,271)
TOTAL FURNITURE & EQUIPMENT	\$21,414,257	\$22,642,898	\$22,642,898	\$24,322,358	\$24,322,358	\$1,679,460
GRAND TOTAL AMOUNTS	\$145,173,660	\$147,046,276	\$147,046,276	\$159,945,905	\$160,077,486	\$13,031,210

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	11.0000	10.0000	10.0000	10.0000	11.0000	1.0000
Business / Operations Admin	15.0000	14.0000	14.0000	15.0000	15.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	1,754.1000	1,768.6000	1,768.6000	1,780.1000	1,780.1000	11.5000
TOTAL POSITIONS (FTE)	1,780.1000	1,792.6000	1,792.6000	1,805.1000	1,806.1000	13.5000
POSITIONS DOLLARS						
Administrative	1,363,552	1,571,091	1,571,091	1,624,531	1,888,421	317,330
Business / Operations Admin	1,605,783	1,815,865	1,815,865	1,924,608	1,808,358	(7,507)
Professional	-	-	-	-	-	-
Supporting Services	98,445,274	101,093,473	101,093,473	101,878,550	106,456,145	5,362,672
TOTAL POSITIONS DOLLARS	\$101,414,609	\$104,480,429	\$104,480,429	\$105,427,689	\$110,152,924	\$5,672,495
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	1,381,896	917,444	917,444	4,180,019	1,518,802	601,358
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	3,023,858	2,429,705	2,429,705	2,479,875	2,524,840	95,135
Stipends	60,685	-	-	-	-	-
Substitutes	267,998	379,897	379,897	379,897	392,244	12,347
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,734,438	\$3,727,046	\$3,727,046	\$7,039,791	\$4,435,886	\$708,840
TOTAL SALARIES & WAGES	\$106,149,047	\$108,207,475	\$108,207,475	\$112,467,480	\$114,588,810	\$6,381,335
CONTRACTUAL SERVICES						
Consultants	353	5,000	5,000	-	-	(5,000)
Other Contractual	9,676,642	11,288,125	11,288,125	13,177,049	12,427,049	1,138,924
TOTAL CONTRACTUAL SERVICES	\$9,676,995	\$11,293,125	\$11,293,125	\$13,177,049	\$12,427,049	\$1,133,924
SUPPLIES & MATERIALS						
Instructional Materials	1,300	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,825,549	4,207,424	4,207,424	4,414,720	4,414,720	207,296
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,826,849	\$4,207,424	\$4,207,424	\$4,414,720	\$4,414,720	\$207,296
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,126,601	7,147,141	7,147,141	7,579,773	7,479,773	332,632
Travel	28,216	88,025	88,025	88,235	88,235	210
Utilities	48,536,348	52,522,370	52,522,370	55,774,253	55,774,253	3,251,883
TOTAL OTHER COSTS	\$54,691,166	\$59,757,536	\$59,757,536	\$63,442,261	\$63,342,261	\$3,584,725
FURNITURE & EQUIPMENT						
Equipment	265,369	538,053	538,053	538,053	1,038,053	500,000
Leased Equipment	143,625	167,119	167,119	2,159,247	2,159,247	1,992,128
TOTAL FURNITURE & EQUIPMENT	\$408,995	\$705,172	\$705,172	\$2,697,300	\$3,197,300	\$2,492,128
GRAND TOTAL AMOUNTS	\$174,753,052	\$184,170,732	\$184,170,732	\$196,198,810	\$197,970,140	\$13,799,408

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	4.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	6.0000	6.0000	6.0000	6.0000	-
Professional	-	-	-	-	-	-
Supporting Services	323.0000	318.0000	318.0000	337.0000	336.0000	18.0000
TOTAL POSITIONS (FTE)	332.0000	327.0000	327.0000	346.0000	345.0000	18.0000
POSITIONS DOLLARS						
Administrative	579,818	499,278	499,278	475,459	492,159	(7,119)
Business / Operations Admin	660,577	737,509	737,509	708,260	761,903	24,394
Professional	-	-	-	-	-	-
Supporting Services	20,858,899	23,010,259	23,010,259	24,174,632	24,182,012	1,171,753
TOTAL POSITIONS DOLLARS	\$22,099,293	\$24,247,046	\$24,247,046	\$25,358,351	\$25,436,074	\$1,189,028
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	145,204	276,314	276,314	541,766	274,285	(2,029)
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	954,234	1,245,248	1,245,248	1,245,248	1,785,719	540,471
Stipends	4,250	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	29,514	56,691	56,691	52,000	55,842	(849)
TOTAL OTHER SALARIES	\$1,133,201	\$1,578,253	\$1,578,253	\$1,839,014	\$2,115,846	\$537,593
TOTAL SALARIES & WAGES	\$23,232,494	\$25,825,299	\$25,825,299	\$27,197,365	\$27,551,920	\$1,726,621
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	5,923,004	9,697,580	9,697,580	9,566,463	9,566,463	(131,117)
TOTAL CONTRACTUAL SERVICES	\$5,923,004	\$9,697,580	\$9,697,580	\$9,566,463	\$9,566,463	(\$131,117)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,843,846	6,721,101	6,721,101	13,794,663	11,204,497	4,483,396
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,843,846	\$6,721,101	\$6,721,101	\$13,794,663	\$11,204,497	\$4,483,396
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,644,116	6,934,039	6,934,039	7,416,051	7,416,051	482,012
Travel	601	2,552	2,552	2,552	2,552	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$3,644,717	\$6,936,591	\$6,936,591	\$7,418,603	\$7,418,603	\$482,012
FURNITURE & EQUIPMENT						
Equipment	589,248	993,361	993,361	993,361	1,043,361	50,000
Leased Equipment	670,361	915,332	915,332	915,332	915,332	-
TOTAL FURNITURE & EQUIPMENT	\$1,259,609	\$1,908,693	\$1,908,693	\$1,908,693	\$1,958,693	\$50,000
GRAND TOTAL AMOUNTS	\$40,903,670	\$51,089,264	\$51,089,264	\$59,885,787	\$57,700,176	\$6,610,912

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-	-
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-	-
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-	-
OTHER COSTS						
Insurance and Employee Benefits	721,873,134	750,047,498	750,047,498	840,917,386	810,152,770	60,105,272
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	499,587	1,788,404	1,788,404	23,155,409	1,238,404	(550,000)
Travel	(13,225)	150,000	150,000	-	-	(150,000)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$722,359,496	\$751,985,902	\$751,985,902	\$864,072,795	\$811,391,174	\$59,405,272
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$722,359,496	\$751,985,902	\$751,985,902	\$864,072,795	\$811,391,174	\$59,405,272

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	4.5000	4.5000	2.5000
Supporting Services	3.7500	3.7500	3.7500	6.7500	6.0000	2.2500
TOTAL POSITIONS (FTE)	5.7500	5.7500	5.7500	11.2500	10.5000	4.7500
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	251,446	260,865	260,865	495,027	534,159	273,294
Supporting Services	229,091	271,544	271,544	360,854	322,221	50,677
TOTAL POSITIONS DOLLARS	\$480,537	\$532,409	\$532,409	\$855,881	\$856,380	\$323,971
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	1,080,552	-	-
Professional Part time	-	-	-	28,840	28,840	28,840
Supporting Services Part-time	38,149	111,546	111,546	29,027	31,409	(80,137)
Stipends	-	-	-	-	-	-
Substitutes	292	2,204	2,204	4,366	4,366	2,162
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$38,441	\$113,750	\$113,750	\$1,142,785	\$64,615	(\$49,135)
TOTAL SALARIES & WAGES	\$518,978	\$646,159	\$646,159	\$1,998,666	\$920,995	\$274,836
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	96,531	333,710	333,710	388,191	545,361	211,651
TOTAL CONTRACTUAL SERVICES	\$96,531	\$333,710	\$333,710	\$388,191	\$545,361	\$211,651
SUPPLIES & MATERIALS						
Instructional Materials	33,151	17,000	17,000	12,297	12,794	(4,206)
Media	-	-	-	-	-	-
Other Supplies and Materials	50,759	81,543	81,543	62,215	62,215	(19,328)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$83,909	\$98,543	\$98,543	\$74,512	\$75,009	(\$23,534)
OTHER COSTS						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	37,167	79,880	79,880	73,777	73,777	(6,103)
Travel	1,335	2,600	2,600	4,900	6,100	3,500
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$38,502	\$82,480	\$82,480	\$78,677	\$79,877	(\$2,603)
FURNITURE & EQUIPMENT						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$737,920	\$1,160,892	\$1,160,892	\$2,540,046	\$1,621,242	\$460,350

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
POSITIONS (FTE)						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.5000	11.0000	11.0000	11.0000	10.0000	(1.0000)
TOTAL POSITIONS (FTE)	12.5000	11.0000	11.0000	11.0000	10.0000	(1.0000)
POSITIONS DOLLARS						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,145,417	1,052,017	1,052,017	1,052,017	965,944	(86,073)
TOTAL POSITIONS DOLLARS	\$1,145,417	\$1,052,017	\$1,052,017	\$1,052,017	\$965,944	(\$86,073)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	46,583	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	51,411	50,982	50,982	8,482	30,000	(20,982)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,411	\$50,982	\$50,982	\$55,065	\$30,000	(\$20,982)
TOTAL SALARIES & WAGES	\$1,196,827	\$1,102,999	\$1,102,999	\$1,107,082	\$995,944	(\$107,055)
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	12,598	2,180	2,180	2,180	-	(2,180)
TOTAL CONTRACTUAL SERVICES	\$12,598	\$2,180	\$2,180	\$2,180	-	(\$2,180)
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	54,878	124,514	124,514	25,559	77,623	(46,891)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$54,878	\$124,514	\$124,514	\$25,559	\$77,623	(\$46,891)
OTHER COSTS						
Insurance and Employee Benefits	382,831	342,607	342,607	342,607	302,411	(40,196)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	8,100	8,100	8,100	2,000	(6,100)
Travel	801	800	800	800	300	(500)
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$383,633	\$351,507	\$351,507	\$351,507	\$304,711	(\$46,796)
FURNITURE & EQUIPMENT						
Equipment	(8)	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$8)	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,647,927	\$1,581,200	\$1,581,200	\$1,486,328	\$1,378,278	(\$202,922)

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
POSITIONS (FTE)						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	17.0000	17.0000	18.0000	18.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	591.5730	609.5730	609.5730	610.4480	610.4480	0.8750
TOTAL POSITIONS (FTE)	607.5730	627.5730	627.5730	629.4480	629.4480	1.8750
POSITIONS DOLLARS						
Administrative	193,579	169,864	169,864	169,864	180,612	10,748
Business / Operations Admin	1,464,901	1,826,738	1,826,738	1,935,481	2,064,082	237,344
Professional	-	-	-	-	-	-
Supporting Services	23,383,643	27,391,481	27,391,481	27,369,201	28,428,674	1,037,193
TOTAL POSITIONS DOLLARS	\$25,042,122	\$29,388,083	\$29,388,083	\$29,474,546	\$30,673,368	\$1,285,285
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(30,416)	-	-	1,189,001	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	973,406	842,801	842,801	842,801	829,417	(13,384)
Stipends	-	-	-	-	-	-
Substitutes	238,728	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,181,718	\$1,192,732	\$1,192,732	\$2,381,733	\$1,179,348	(\$13,384)
TOTAL SALARIES & WAGES	\$26,223,840	\$30,580,815	\$30,580,815	\$31,856,279	\$31,852,716	\$1,271,901
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	1,492,358	1,717,847	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,492,358	\$1,717,847	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	30,677,331	25,616,140	25,616,140	25,591,140	25,591,140	(25,000)
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$30,677,331	\$25,616,140	\$25,616,140	\$25,591,140	\$25,591,140	(\$25,000)
OTHER COSTS						
Insurance and Employee Benefits	13,085,184	13,245,635	13,245,635	13,336,323	13,339,886	94,251
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	173,109	245,000	245,000	270,000	270,000	25,000
Travel	61,034	92,255	92,255	92,255	92,255	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$13,319,327	\$13,582,890	\$13,582,890	\$13,698,578	\$13,702,141	\$119,251
FURNITURE & EQUIPMENT						
Equipment	1,864,088	302,000	302,000	302,000	302,000	-
Leased Equipment	223,217	533,367	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$2,087,305	\$835,367	\$835,367	\$835,367	\$835,367	-
GRAND TOTAL AMOUNTS	\$73,800,162	\$72,333,059	\$72,333,059	\$73,699,211	\$73,699,211	\$1,366,152

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

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

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 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	3,527	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	424,131	448,296	448,296	448,296	441,788	(6,508)
TOTAL POSITIONS DOLLARS	\$427,657	\$448,296	\$448,296	\$448,296	\$441,788	(\$6,508)
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	2,434	-	-	(6,508)	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,019,159	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,021,593	\$1,387,270	\$1,387,270	\$1,380,762	\$1,387,270	-
TOTAL SALARIES & WAGES	\$1,449,250	\$1,835,566	\$1,835,566	\$1,829,058	\$1,829,058	(\$6,508)
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	(1,085)	625,876	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$1,085)	\$625,876	\$625,876	\$625,876	\$625,876	-
OTHER COSTS						
Insurance and Employee Benefits	225,254	256,331	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$225,254	\$256,469	\$256,469	\$256,469	\$256,469	-
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	\$1,673,419	\$2,979,154	\$2,979,154	\$2,972,646	\$2,972,646	(\$6,508)

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

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 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	809,273	913,678	913,678	913,678	941,235	27,557
TOTAL POSITIONS DOLLARS	\$809,273	\$913,678	\$913,678	\$913,678	\$941,235	\$27,557
OTHER SALARIES						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	4,706	-	-	27,557	-	-
Professional Part time	288,690	494,738	494,738	494,738	494,738	-
Supporting Services Part-time	57,036	45,056	45,056	45,056	45,056	-
Stipends	55,798	46,084	46,084	47,384	47,384	1,300
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
TOTAL OTHER SALARIES	\$406,230	\$585,878	\$585,878	\$614,735	\$587,178	\$1,300
TOTAL SALARIES & WAGES	\$1,215,502	\$1,499,556	\$1,499,556	\$1,528,413	\$1,528,413	\$28,857
CONTRACTUAL SERVICES						
Consultants	-	-	-	-	-	-
Other Contractual	7,379,003	6,642,577	6,642,577	6,643,017	6,643,017	440
TOTAL CONTRACTUAL SERVICES	\$7,379,003	\$6,642,577	\$6,642,577	\$6,643,017	\$6,643,017	\$440
SUPPLIES & MATERIALS						
Instructional Materials	16,236	226,269	226,269	224,433	224,433	(1,836)
Media	-	-	-	-	-	-
Other Supplies and Materials	211,247	430,097	430,097	430,097	430,097	-
Textbooks	-	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$227,483	\$656,366	\$656,366	\$654,530	\$654,530	(\$1,836)
OTHER COSTS						
Insurance and Employee Benefits	289,018	281,548	281,548	281,644	281,644	96
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	624	7,000	7,000	7,000	7,000	-
Utilities	-	-	-	-	-	-
TOTAL OTHER COSTS	\$289,643	\$288,548	\$288,548	\$288,644	\$288,644	\$96
FURNITURE & EQUIPMENT						
Equipment	21,813	20,785	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$21,813	\$20,785	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$9,133,445	\$9,107,832	\$9,107,832	\$9,135,389	\$9,135,389	\$27,557

APPENDIX D

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

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	<p>Assistant principal positions are allocated to focus and Title I schools based on projected enrollment as follows:</p> <p>> 750 = 2.0 FTE ≤ 750 = 1.0 FTE</p> <p>Assistant principal positions are allocated to non-focus schools based on projected enrollment as follows:</p> <p>> 750 = 2.0 FTE 351 - 749 = 1.0 FTE 331 – 350 = 1.0 FTE for only schools with significant program and/or services impact.</p>	<p>Assistant principal positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 1,200 = 3.0 FTE 650-1,199 = 2.0 FTE < 650 = 1.0 FTE</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation.</p>	<p>Assistant principal positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 3,000 = 6.0 FTE 2,550-2,999 = 5.0 FTE 2,130-2,549 = 4.0 FTE 1,600-2,129 = 3.0 FTE < 1,600 = 2.0 FTE</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation, except at Seneca Valley HS.</p>
Assistant School Administrator	1.0 FTE is allocated to some larger schools based on projected enrollment < 751 and/or impacted schools.	<p>Assistant school administrator positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 950 = 1.0 FTE 600-649 = 1.0 FTE</p> <p>Schools with FARMS > 30% will have this position converted to an assistant principal.</p>	<p>1.0 FTE per school.</p> <p>Schools with FARMS > 20% will have this position converted to an assistant principal.</p>
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 25, to Grades 1–2 using a class size guideline of 26, to Grade 3 using a class size guideline of 27, and to Grades 4-5 using a class size guideline of 29. Additional classroom teacher positions are provided to focus and Title I schools to Grades K–2 using a class size guideline of 19, to Grade 3 using a class size guideline of 25, and to Grades 4-5 using a class size guideline of 27.	Classroom teacher positions are provided by formula [Enrollment x 7 / (class size x 5)]. For schools with higher FARMS rates, 0.8 FTE is subtracted from the class size divisor. For each resource teacher (RT), content specialist, and team leader position, 0.8 FTE of this calculation is removed. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support. The class size guideline for required English is 30 students. The class size guideline for other courses is 33.	Classroom teacher positions are provided by formula [Enrollment x 7 / (class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is removed for each RT allocation. The class size guideline for required English is 30 students. The class size guideline for other courses is 33.

APPENDIX D (continued)

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

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

APPENDIX D (continued)

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

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

APPENDIX D (continued)

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

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

APPENDIX D (continued)

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

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

APPENDIX D (continued)

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

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

APPENDIX D (continued)

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

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

FISCAL YEAR 2026 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan Resolution

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2024 and one meeting in February of 2025 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2026 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2026 Special Education Staffing Plan as included in the FY 2026 Recommended Operating Budget; and be it further

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

FISCAL YEAR (FY) 2026 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2025

Overview

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

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

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

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

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year 2026 Special Education Staffing Plan* provides evidence of public input, professional learning opportunities (PLOs), special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and MOE. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2026 (Attachment C).

DSES recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee (SESPC) focused on critical areas of special education programming. Those items that were not included in the FY 2025 MCPS budget were considered by the committee, special education staff members, the Division of Facilities Management, and Division of Financial Management staff members during the FY 2026 budget process that began July 2024 (Attachment D).

As stated in the MCPS *Strategic Plan FY 2022-2025*, our core purpose is to prepare ALL students to actively participate in college, career, and community opportunities. MCPS is committed to mitigating learning loss caused by the pandemic while continuing to narrow the opportunity gap for all student groups. Two major pieces of federal legislation drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and the *Every Student Succeeds Act of 2015* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

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

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

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

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

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

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

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

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

MCPS Budget Review and Adoption Process

In December 2024, the superintendent of schools presented his *FY 2026 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the SESPAC. The Board operating budget work sessions were held on January 14, 23, and 30, 2025. There were two FY 2026 budget hearings held on January 16 and January 27, 2025. The Board tentatively adopted the *FY 2026 Superintendent's Recommended Operating Budget* on February 4, 2025. After March 1, 2025, the Board's recommended budget 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 2025, with the CC holding public hearings on all local government budgets in April 2025. The CC's Education & Culture Committee held work sessions on the Board's recommended budget in April–May 2025, and the full CC reviewed the school system budget in May 2025. The Montgomery County Charter, as amended by voters in November 1992, requires that the CC act on all budgets by May 31 of each year. For FY 2026, the CC approved the county budget on May 22, 2025. After the CC completed its appropriation action, the Board adopted the final approved budget for FY 2026 on June 10, 2025 (Attachment D).

Public Input

Mrs. Julie S. Hall, director, DSES&M, invited members of the community, DSES/DSEP&RS/DSES&M staff members, the Special Education Citizens Advisory Committee (SECAC), and other stakeholders to participate on the SESPAC (Attachment E). The committee met on July 17, 2024, to review the *FY 2025 Special Education Staffing Plan*, to receive information regarding the FY 2025 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2026 budget.

During the July meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2025 SESPC recommendations, and considered the final FY 2025 special education budget allocations. Additionally, the SESPC was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

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

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

- *Allocate additional special education teacher and permanent paraeducator positions to support the growing needs of our students.*
- *Increase staffing to support inclusive access to Career and Technical Education (CTE) programs and work-based experiences so that students working toward a diploma or certificate will gain valuable, inclusive experiences in CTE, internships and work-based opportunities.*
- *Provide professional learning for teachers 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.*
- *Offer professional learning on inclusive practices for general education and special education teachers and paraeducators. This investment will promote a more supportive, inclusive environment for all students.*

During the process of budget development, the committee's recommendations 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 2026 budget. Funding to address professional learning (PL) goals is provided through MSDE grant funds.

In January 2025, the committee received an update on the FY 2026 budget process and reviewed the special education budget that was included in the *Superintendent's FY 2026 Recommended Operating Budget*. The *FY 2026 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, ongoing public input, and community involvement. Input received from SESPC was considered during the budget planning and development processes for the *FY 2026 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *FY 2026 Superintendent's Recommended Operating Budget*.

Professional Learning (PL)

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

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

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

As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2025-2026 school year to build their capacity in this area. The PLOs focus on building the skills that staff members need to support students with unique learning styles in accessing the curriculum. PL also will be provided in the areas needed to support prekindergarten (pre-K) services, social-emotional needs of students, and transition services.

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

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

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and SETs, related service providers, and paraeducators, students with disabilities receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2025, 9,980 full-time equivalent (FTE) positions were budgeted for general education teachers, 573.5 FTE positions were budgeted for counselors, 125 FTE positions were budgeted for school psychologists, and 571 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2026 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

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

According to the October 1, 2023, census data report from MSDE, 69.58 percent of students with disabilities were served in the general education environment, LRE–A, and 15.88 percent of students with disabilities were served in LRE–C. MCPS did not meet the MSDE target of 71.50 percent of students with disabilities served in LRE A, nor the MSDE target of 11.25 percent for students with disabilities served in LRE–C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2020, through October 2023, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

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

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

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

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

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

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

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

Special Education Facilities and Staffing Patterns

According to the October 2024 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 23,204 MCPS students, ages 3 to 21, received special education services. This number includes students receiving the Extended Individualized Family Services Plan option. Of those students, 329 received services in a public separate special education day school, and 562 students received services in a nonpublic special education school. This data has not yet been verified by MSDE.

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

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

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

LAD and Resource models consider each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours that a special educator is responsible for each week, and a minimum-based teacher allocation. This staffing model is implemented in the HSM and LAD/Resource model but does not incorporate staffing for discrete services such as School Community-based (SCB), Learning for Independence (LFI), Autism, Extensions, and Social Emotional Special Education Services (SESES). Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68

elementary schools offering HSM services. By FY 2024, all elementary schools had transitioned to HSM because data indicated that continuing our efforts to increase the number of elementary schools with the HSM directly benefited students. The purpose of this transition to HSM was to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. See Attachment A for special education and related service descriptions.

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

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of services. The goal of 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 ASD, Twice Exceptional Services, and at Longview and Stephen Knolls Schools.
- Countywide special education service models are available for students in the following areas: D/HOH Services, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, the Carl Sandburg LC, John L. Gildner Regional Institute for Children and Adolescents (RICA), and Rock Terrace School.
- SESES are provided at elementary, middle, and high schools in each area or countywide. At Colonel Zadok Magruder High School and Sherwood High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES are staffed based on a teacher station model. Social workers are assigned to each SESES school site to provide additional social emotional support for students.
- Services through Extensions are provided regionally at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with significant cognitive difficulties and complex emotional and behavioral needs.
- Autism Spectrum Services are offered regionally at the Pre-K level to increase language, learning and adaptive skills. Autism Services for students, elementary through age 21, provide access to ALOs aligned with MCPS curricula. Secondary Resource Services (ARS), located in 7 middle and 3 high schools, are designed for students with autism who are

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

Special education classes and service locations are identified in the MCPS *Educational Facilities FY 2026 Master Plan* and the *Amendments to the FY 2025-2030 Capital Improvements Program* published annually in June. However, as enrollment projections and programming needs are refined during the year, the location of some classes and services may change.

MCPS is committed to increasing inclusive opportunities for pre-K students receiving special education services. The Department of Special Education Prekindergarten & Related Services (DSEP&RS), and the Department of Early Childhood, Federal & Special Programs continue to collaborate to provide services for students who have an IEP in regular early childhood settings. The Division of District Operations and Division of Teaching & Learning are also involved in this process due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students who receive special education services alongside their non-disabled peers. The collaborative teaching model is located in 17 MCPS elementary schools, and the work continues to create additional inclusive opportunities while fostering community partnerships. There are nine full-day collaboration classrooms in eight schools. Additionally, there are 13 part-day collaboration classes in eight schools. An early childhood SET is the primary provider for services, coteaching in the general education classroom, and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. There are currently 16 pre-K inclusion classrooms. DSEP&RS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY25, there are 46 part-day classes where students with disabilities learn alongside peers from the community for our youngest students.

Ongoing Review and Adjustments to Staffing

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

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with

service providers, special education staff members, and area associate superintendents and directors to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

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

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

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

Maintenance of Effort

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

The following table shows the MOE for special education from FY 2023 to FY 2026, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved Budget	FY 2026 Approved Budget
State	\$ 77,447,408	\$ 88,579,108	\$ 98,094,064	\$ 104,769,824
*Local	260,574,145	277,013,607	292,345,946	358,656,704
Transportation	81,805,081	94,792,580	93,089,075	109,311,136
Fixed Charges	86,090,991	98,733,015	102,148,668	133,929,958
TOTAL	\$ 505,917,625	\$ 559,118,310	\$ 585,677,753	\$ 706,667,622

*Local excludes expenditures for Infants and Toddlers

FY 2026 MCPS Special Education and Related Services Budget Guidelines

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

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

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The FY 2026 Special Education Staffing Plan incorporates input from SESPC regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT/PT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Home School Model (HSM)	Home School Model services are provided in all MCPS elementary schools primarily in the general education setting where students receive specially designed instruction (SDI) with their nondisabled peers. SDI is delivered by general education teachers in collaboration with special education teachers and paraeducators through the implementation of coteaching and supported service delivery models. Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Available in all elementary schools	Elementary Schools Schools are staffed for Resource services based on an hours-based staffing model.	N/A
Learning and Academic Disabilities (LAD)/Resource Services	LAD and Resource services are available in all middle and high schools. Secondary resource services provide the support that students with disabilities need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers. LAD services provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Available in all middle and high schools		N/A
			Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours	N/A
			High Schools High schools are staffed on a formula that combines hours of service and school enrollment.	N/A

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Elementary Learning Center (LC)	Elementary LCs provide comprehensive special education and related services for students in Grades K–5. These services provide specialized, scaffolded instruction with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and specially designed instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
Learning for Independence (LFI)	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. Students learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
School Community-based (SCB) Services	SCB services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. These services emphasize individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. Services are available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Twice Exceptional	Twice exceptional students are identified as gifted and talented and also have met criteria for an Individualized Education Program (IEP) or 504 Plan. Students demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Students receive specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the LRE, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	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
Social Emotional Special Education Services (SESES)	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impact their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
Bridge Services	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250
Extensions	Extensions services are designed for students in kindergarten through 21 with significant cognitive disabilities, multiple disabilities, and/or Autism who demonstrate self-injurious and/or disruptive behaviors and are in need of specially designed instruction in the areas of communication and social skills, while accessing instruction aligned with the Maryland Alternate Achievement Standards. The goal is to facilitate the student's access to Alternate ALOs aligned with the curriculum to attain post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
Carl Sandburg LC	Carl Sandburg LC is a Grades K-5 special education school that serves students with multiple disabilities, including intellectual disabilities, autism, language disabilities, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education or ALO curriculum aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school colocated with Maryvale Elementary School	1 Tchr:TS	1.750
Stephen Knolls School	Stephen Knolls School provides services for students ages K-21 with severe to profound intellectual and multiple disabilities. Using the Attainment Series, instruction is aligned to the Montgomery County Public School curriculum and grade-level standards. Services provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
John L. Gildner Regional Institute for Children and Adolescents (RICA)-Rockville	RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff. RICA offers fully accredited special education services which emphasize rigorous academic and pre-employment training/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade-and-age-appropriate social and emotional skills and allows students to be college and career ready.	Separate special education day school	1 Tchr:TS	1.250
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and pre-employment training experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school colocated with Tilden Middle School	1 Tchr:TS	1.000
Longview School	Longview School provides comprehensive educational services to students 5 to 21 years of age with severe to profound intellectual and/or multiple disabilities. ALOs aligned with the curriculum are used to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Augmentative and Alternative Communication (AAC) Classes	AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language and vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.750
Services for students with Physical Disabilities	Related services of occupational therapy (OT) and physical therapy (PT) are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.500
		Two pre-K classes	1 Tchr:TS	0.875

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Autism Services	The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for elementary school. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, maximize independence in all domains, and provide access to a variety of school-age services.	Pre-K—designated elementary schools serve pre-K students throughout the county	1 Tchr:TS	3.440
	Autism K-12 services for students, elementary through age 21, provide access to ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive pre-employment training and community support.	School-aged— designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
	Connections classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning autism. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs.	Designated elementary, middle, and high schools	1 Tchr:TS	1.750
	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750
Transition Services	Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Services for the Deaf and Hard of Hearing (D/HOH)	D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language, communication, and self-advocacy skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Special class locations: one pre-K, three elementary, one middle and one high school serve students throughout the county	1 Tchr:TS	0.875
Services for the Visually Impaired	Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment. A pre-K class prepares students who are blind or have low vision for entry into K. Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.	Resource services available throughout the county	Orientation and Mobility 20:1 Resource 20:1	
		Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875
Speech and Language Services	Speech and Language Services provide comprehensive services for the assessment, diagnosis, and intervention of communication disabilities related to educational success. The goal of speech/language pathologists is to support the development of students' language, vocabulary, and expressive communication skills and their access to the general education curriculum. Services focus on oral, gestural, and/or augmentative communication skills. The type and frequency of services provided are determined by individual student needs.	Resource services available throughout the county's preschool school-age private/religious schools	40:1.0 57.6:1.0 57.6:1.0	N/A N/A N/A
		Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	1 Tchr:TS	0.875
Interdisciplinary Augmentative Communication and Technology Team (InterACT)	Assistive technology services provide support for students from birth–21 years old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for children birth through 3 years old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 services Tchr–1/135 services OT–1/338 services PT–1/680 services	0.875/472 services
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child's fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child's strengths and needs.	Home-based for individual students MCITP teacher	1.0 Tchr/68 services	N/A
		Speech/Language	1.0 SP/68 services	
		OT	1.0 OT/68 services	
		PT	1.0 PT/68 services	
		Vision D/HOH	1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Preschool Education Program (PEP)	PEP provides a continuum of pre-K services and classes for children with disabilities ages 3 to K. PEP serves children with delays in multiple developmental domains that affect the child's ability to learn and access the pre-K curriculum. Services range from itinerant services for children in community-based childcare settings and preschools to home-based services for medically fragile children. Two early childhood centers and selected pre-K general education classrooms include students with disabilities in the regular education setting. PEP PILOT provides an inclusive early childhood setting for students with mild to moderate delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a co-teaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. PEP Classic and PEP Intensive Needs classes serve children with developmental delays in a special education setting. PEP full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more administrative areas.	PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)	1.0 Tchr/TS 0.3 SP	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP 0.2 OT	
		PEP Itinerant/ Medically Fragile	8.0 Tchr 3.2 SP 2.4 OT 0.8 PT	
		PEP Full Day	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.75/TS
		Early Childhood Center	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.875/TS
		Inclusive pre-K sites	0.5 Tchr 0.1 SP	0.5625/TS

FISCAL YEAR 2026 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2025

Department of Special Education Services	FY 2025 Budget						FY 2026 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,376		0.5000		-		1,386		-		-	
Learning Centers, Elementary	796		90.5000	16.0000	79.8700		880		95.5000	13.0000	80.8750	
Learning and Academic Disabilities	3,268		252.0910	5.0000	168.9250		3,540		277.7000	6.0000	170.6750	
Hours Based Staffing	3,491		266.0000	8.0000	182.0443		3,652		277.0000	40.0000	216.0000	
Home School Model	4,456		436.5000		245.6250		5,481		525.5000		322.1250	
Twice Exceptional (formerly GT/LD)	106		9.6000		8.3500		77		7.4000		6.4750	
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	418		73.0000		108.0000		442		76.0000		114.0000	
Extensions	103	1.0000	23.5000	7.5000	52.5000		101	1.0000	22.5000	4.5000	49.8750	
Learning for Independence	1,016		100.0000		87.5000		1,068		101.8000		89.2500	
LD/ID Program Support		7.0000	4.0000	5.0000		2.0000		3.0000	1.0000	5.0000		2.0000
Social Emotional Support Services:												
Special Classes	515		98.2000	44.0000	142.3650		495		102.2000	26.5000	142.1250	
Program Support		1.0000	10.0000	6.5000		4.0000		1.0000	11.0000	6.5000		4.0000
Autism:												
Special Classes	1,145		169.9000		321.2800		1,234		177.2000		325.7250	
Program Support		1.0000	2.7000	13.7000		1.0000		1.0000	2.7000	10.7000		1.0000
Transition Services:												
School-Based Resource Services	7,668		47.5000		6.0000		7,853		47.0000		16.8750	
Nonschool-Based Programs	72		0.5000		7.5000		71		-		-	
Program Support		1.0000	-	2.0000	4.0000	1.0000		1.0000	-	3.0000	4.0000	1.0000
Special Schools:												
Longview	67	1.0000	12.0000	3.0000	20.1250	1.5000	64	1.0000	13.8000	4.3000	17.5000	1.5000
Stephen Knolls	44	1.0000	11.0000	0.5000	13.1250	2.3750	42	1.0000	10.7000	0.5000	12.2500	2.3750
Carl Sandburg	95	1.0000	19.2000	3.5000	26.2500	2.0000	87	1.0000	18.2000	4.5000	23.6250	2.0000
Rock Terrace	86	2.0000	19.7000	2.0000	14.1250	3.5000	82	2.0000	21.2000	2.0000	14.0000	3.5000
RICA	97	2.0000	22.0000	3.5000	15.0000	3.5000	82	2.0000	20.0000	3.5000	13.1250	3.5000
Model Learning Center			2.0000		0.7500				2.0000		0.7500	
Itinerant Paraeducators					201.0250						584.8125	
School-Based Services Administrative Support		1.0000	18.0000	2.0000		1.0000		-	19.0000	2.0000		-

Continued on next page

FISCAL YEAR 2026 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2025

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

Continued on next page

FISCAL YEAR 2026 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2025

Department of Special Education Services	FY 2025 Budget						FY 2026 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Preschool/Related Services Administrative Support		1.000	1.000	3.000		2.000		1.0000	1.0000	1.0000		1.0000
Special Education Administrative Support		8.000		25.000		21.000		5.0000		3.2000		19.0000
Summary:												
Total Special Classroom Services	18,245	8.000	1,839.891	191.050	1,734.334	12.875	20,143	8.0000	2,015.0000	216.8500	1,869.5000	12.8750
Total Resource Services	24,874	-	81.600	308.550	9.125	34.900	26,174	-	79.3000	317.5250	19.7500	31.1250
Total Infants and Toddlers Services	16,955	-	84.502	143.955	37.900	-	17,250	-	84.6022	144.6000	37.8250	5.0000
Total Program Support		20.000	22.800	58.900	205.025	23.750		16.0000	19.7000	52.3500	589.8125	18.7500
Total Administrative Support		11.000	19.000	30.000	-	26.000		7.0000	20.0000	6.2000	-	22.0000
Total by Position Type		39.0000	2,047.7932	732.4550	1,986.3843	97.5250		31.0000	2,218.6022	737.5250	2,516.8875	89.7500
Grand Total		4,903.1575						5,593.7647				

FY 2024-2026 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2024 Recommendations for Maintenance *	FY 2025 Recommendations for Maintenance *	FY 2026 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Continue tiered interventions in reading and math. Provide ongoing PD for professional and supporting services staff members.	Allocate additional permanent positions for critical staffing support (paraeducators) and special education staff rather than temporary part-time (TPT) positions.	Allocate additional special education teacher and permanent paraeducator positions to support the growing needs of our students.
Increase the number of general education teachers, SETs and paraeducators who are knowledgeable about teaching students with autism. Provide PD to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff members who cover unstructured time (lunchtime/recess) and extracurricular activities.	Increase training for general education and special education teachers, administrators, and support staff on evidence-based inclusion practices. Increase co-taught classes and inclusion classes to provide additional learning opportunities for all students.	Increase staffing to support inclusive access to Career and Technical Education (CTE) programs and work-based experiences so that students working toward a diploma or certificate will gain valuable, inclusive experiences in CTE, internships, and work-based opportunities.
Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.	Increase full-day opportunities for pre-K students with disabilities, particularly in general education settings so that they have increased opportunities for appropriate, rigorous instruction.	Provide professional learning for teachers 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.
Provide funding for PL for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.	Provide additional training for general education teachers in best practices for teaching students who have IEPs in inclusion settings.	Offer professional learning on inclusive practices for general education and special education teachers and paraeducators. This investment will promote a more supportive, inclusive environment for all students.

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

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

FY 2026 Special Education Staffing Plan Committee

Name	Title
Amodeo, Dan	President, Partnership for Extraordinary Minds
Beckett, Laurretta D.	Assistant Principal, Westland Middle School
Brandt, Abby L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Byrd, Robbie (Rob) M.	Fiscal Supervisor, Department of Special Education Services (DSES)
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) Services
Cochrane, Patricia K.	Supervisor, Transition Services Unit (TSU)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Davis, Valarie	Black Coalition for Excellence in Education
Dinga, Stephanie R.	Principal, Cabin Branch Elementary School
Dorner, Martha F.	Management and Budget Specialist, Department of Management and Budget
Engel, Doreen	Director, The Arc of Montgomery County Children and Youth Services
Hall, Julie S.	Director, Department of Special Education Systems & Management (DSES&M)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Heintze, Stacey L.	Coordinator, Department of Special Education Services (DSES)
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Huang, Jingfeng	Co-Chair, Special Education Citizens Advisory Committee
Johnson, Lora S.	Supervisor, DSES
Jones, Donna R.	Area Associate Superintendent, Division of School Leadership & Improvement
Keisler, Susan	Vice President, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Krawczel, Pamela W.	Principal, Wheaton High School
Langston, Jada	Principal, Regional Institute for Children and Adolescents (RICA)
Letnick, Kristen	Resource Coordinator, Autism Society
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
March, Jesse	Vice President, Gifted and Talented and Learning Disabled (GTLD) Network
McAuliffe, Shelley A.	Supervisor, Speech & Language Services
Metalitz, Robin	President, GTLD Network
Middleton-Murphy, Kia	Director, DSES
Murek, Sally R.	Paraeducator Coordinator, Districtwide Professional Learning
Reilly, Robert	Deputy Chief, Division of Financial Management
Rogers, Julia	Montgomery County Education Association (MCEA) – Special Education
Rosenberg, Melissa	Executive Director, Autism Society
Skowronski, Ruth Anna	Instructional Specialist, DSES&M
Staton, Craig W.	Principal, Julius West Middle School
Stein, Melissa	Chair, Montgomery County Council of Parent Teacher Associations (MCCPTA) Special Education Committee
Thompson, Carly M.	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, DSES&M, 240-740-3853
Chantal_Kabwasa-Henly@mcpsmd.org

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

Teacher Sessions

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

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

Teacher Sessions

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

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

Teacher Sessions

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

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

Paraeducator Sessions

Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>iReady Math</i>
Academic Interventions; <i>iReady Reading</i>
Academic Interventions: <i>Read Naturally Live</i>
Autism: Best Practices for Paraeducators Supporting Students in Comprehensive Autism Preschool and Elementary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Secondary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Autism Resource Services
Autism: Professional Learning for Paraeducators New to Comprehensive Autism Preschool
Autism: Values-Based Teaching for Paras
Autism: Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
HIAT: Accessibility 101
HIAT: <i>Read & Write</i> for Google
HIAT: Creating Accessible Materials
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Accessible Technology Tools to Support Students with Reading and Writing
HIAT: Adapting Assignments and Classwork for Students Using Assistive Technology
CPI: Nonviolent Crisis Intervention: Initial and Refresher Courses
CPI: De-escalation Best Practices for Paras
CPI: Ukeru in-person training and refresher course
InterACT: Aided Language Input for Birth – 21 Part 1 and 2
InterACT: An Overview of Lite & Mid-Tech Communication Devices
InterACT: Engineering the Environment for Communication
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Co-teaching Practices for Pre-K Inclusive Settings
Pre-K: Eureka Math for Pre-K Special Education

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

Paraeducator Sessions

New Special Education Paraeducator Orientation
Orton-Gillingham Methodologies Morphology
Social Emotional Special Education Services (SESES): Elementary Services Training
SESES and Bridge: Planning for Resource Room Middle and High School special educators and resource teachers, special education
Specially Designed Instruction (SDI): Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
SDI: Adapting and Differentiating Materials
SDI: Elementary Paraeducators: Fading Supports and Building Independence
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete ALO services)

APPENDIX F
NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2024 ACTUAL	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
Capital Budget	Chapter 6, Technology Services					
	Department of Educational Technology (formerly Department of Digital Innovation)					
	IT Systems Engineer (27)	5.0000	5.0000	5.0000	5.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	5.0000	-
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	1.0000	-
Capital Budget	Office Assistant III (10)	0.5000	0.5000	0.5000	0.5000	-
	Department of Student and Data Systems					
	ETL Analyst/Programmer (25)	1.0000	1.0000	1.0000	1.0000	-
	Department of Cybersecurity and Technology Infrastructure (formerly Department of Infrastructure and Operations)					
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	1.0000	-
Capital Budget	IT Systems Engineer (27)	3.0000	3.0000	3.0000	3.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	5.0000	-
	Department of Business Information Services					
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	1.0000	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	0.5000	-
TOTAL - Chapter 6, Technology Services		23.0000	23.0000	23.0000	23.0000	-
Capital Budget	Chapter 7, District Operations (formerly under Chapter 9, Finance and Facilities for FY 2025)					
	Division of Facilities Management					
	Team Leader (M)	-	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	2.0000	2.0000	2.0000	2.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant I (13)	1.0000	1.0000	1.0000	1.0000	-
	Department of Planning and Construction					
	(formerly Division of Planning, Design, and Construction/Division of Grounds and Athletic Infrastructure)					
	Team Leader (M)	2.0000	1.0000	1.0000	1.0000	-
	Facilities Manager (K)	3.0000	3.0000	3.0000	3.0000	-
	LEED Program Specialist (26)	1.0000	1.0000	1.0000	1.0000	-
	Project Manager (25)	9.0000	9.0000	9.0000	9.0000	-
	Real Estate Management Specialist (25)	1.0000	1.0000	1.0000	1.0000	-
	Construction Services Specialist (24)	1.0000	1.0000	1.0000	1.0000	-
ICB	Planner II (24)	2.0000	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	3.0000	3.0000	3.0000	3.0000	-
	Capital Improvements Assistant Supervisor (23)	1.0000	1.0000	1.0000	1.0000	-
	Construction Supervisor (23)	2.0000	2.0000	2.0000	2.0000	-
	Site Development Coordinator (23)	1.0000	1.0000	1.0000	1.0000	-
	Project Engineer II (22)	4.0000	4.0000	4.0000	4.0000	-
	Planner I (21)	1.0000	1.0000	1.0000	1.0000	-
	Project Engineer I (21)	7.0000	7.0000	7.0000	7.0000	-
	Capital Improvements (CI) Project Coordinator (20)	4.0000	4.0000	4.0000	4.0000	-
	Project Designer (20)	2.0000	2.0000	2.0000	2.0000	-
	Administrative Secretary III (16)	1.0000	1.0000	-	-	(1.0000)
	Administrative Secretary II (15)	-	-	1.0000	1.0000	1.0000
	Secretary (12)	1.0000	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	1.0000	1.0000	1.0000	1.0000	-
	Department of Facility Operations (formerly Division of Maintenance and Operations)					
Capital Budget	Building Service Area Supervisor (G)	2.0000	2.0000	2.0000	2.0000	-
	Building Service Worker (6)	30.0000	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	1.0000
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	1.5000	-
	Project Manager (25)	1.0000	1.0000	1.0000	1.0000	-
Capital Budget	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	2.0000	-

APPENDIX F

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2024 ACTUAL	FY 2025 CURRENT	FY 2026 REQUEST	FY 2026 APPROVED	FY 2026 CHANGE
Capital Budget	Department of Facility Maintenance Continued					
	Environmental Specialist (23)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	5.0000	-
	Data Systems Operator I (13)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	1.0000	-
ICB	Facility Asset Technician (16)	1.0000	1.0000	1.0000	1.0000	-
	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	1.0000	-
TOTAL - Chapter 7, District Operations		101.5000	101.5000	102.5000	102.5000	1.0000
Pension Fund	Chapter 10, Financial Management					
	Department of Investments					
	Director of Investments (P)	1.0000	1.0000	1.0000	1.0000	-
	Senior Manager, Investments (M)	2.0000	2.0000	2.0000	2.0000	-
	Investment Analyst (26)	1.0000	1.0000	1.0000	2.0000	1.0000
Trust Fund	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	1.0000	-
	Administrative Secretary II (15)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	1.0000	-
Trust Fund	Department of Controller					
	Benefits Collection Specialist (18)	1.0000	1.0000	1.0000	1.0000	-
	Risk Management Specialist (25)	1.0000	1.0000	1.0000	1.0000	-
Trust Fund	Staff Accountant (24)	1.0000	1.0000	1.0000	1.0000	-
	Department of Employee and Retiree Services					
	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	0.2500	-
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	1.0000	-
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	1.0000	-
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	0.2500	-
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	1.0000	-
	Communications Specialist II (24)	-	-	0.7500	0.7500	0.7500
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	1.0000	-
	Communications Specialist (21)	0.7500	0.7500	-	-	(0.7500)
	Data Support Specialist (21)	1.0000	1.0000	1.0000	1.0000	-
	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	2.0000	-
	Specialist, Leave and Workers Compensation (19)	2.0000	2.0000	2.0000	2.0000	-
	Transactions Assistant I (16-17)	1.5000	1.5000	1.5000	1.5000	-
	Call Center Assistant (17)	3.5000	3.5000	3.5000	3.5000	-
	Assistant, Leave and Workers Compensation (16)	0.5000	0.5000	0.5000	0.5000	-
	Administrative Secretary III (16)	0.2500	0.2500	0.2500	0.2500	-
Pension Fund	Specialist, Insurance and Retirement (19)	-	2.0000	2.0000	2.0000	-
TOTAL - Chapter 10, Financial Management		26.0000	28.0000	28.0000	29.0000	1.0000
Capital Budget	Chapter 11, Community Engagement and Communications					
	Division of Communications					
	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-	(1.0000)
	Web Services Specialist (23)	-	-	-	1.0000	1.0000
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	1.0000	-
TOTAL - Chapter 11, Community Engagement and Communications		2.0000	2.0000	2.0000	2.0000	-
GRAND TOTAL		152.5000	154.5000	155.5000	156.5000	2.0000

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 2024 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT

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

(1) Data as reported in the FY 2024 Annual Comprehensive Financial Report (ACFR).

(2) In order to compare actual expenditures in the ACFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budget.

(3) Total net expenditures reported in the ACFR, less encumbrances in order to compare to budget.

(4) Total expenditures for enterprise and special revenue funds.

(5) FY 2024 total operating expenditures by state category and fund

Glossary of MCPS Operating Budget Terms

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

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

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Position—A position that has been approved for hiring in the approved budget or subsequently revised budget.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

Business HUB—A cloud-based system for managing MCPS financial business functions. A replacement of the Financial Management System.

Capital Improvements Program (CIP)—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

Career Readiness Education Academy (CREA)—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

Code of Maryland Regulations (COMAR)—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

Compensation—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

Community Schools—A Community School is one that the students and families are connected to community resources and reinvestment through resources and staffing models. Community Schools provide a wealth of resources to meet the needs of students and families including health and social services, and community engagement and development to better student outcomes and strengthen community engagement.

Consumer Price Index—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

Continuing Salary Costs—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

Continuous Improvement—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

Glossary of MCPS Operating Budget Terms

Cost Per Student—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

Depreciation—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Elementary and Secondary School Emergency Relief (ESSER) Fund—Funds provided to state education agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

Employee Benefits—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

Enrollment—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

Enterprise Fund—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Every Student Succeeds Act (ESSA)—On December 10, 2015, Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind Act of 2002. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, English-Language proficiency, and school quality. The U.S. Department of Education approved Maryland's ESSA plan in January 2018. This act was a major expansion of federal authority over state and local educational programs.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

Fiscal Year (FY)—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2025 begins on July 1, 2024 and ends on June 30, 2025.

Fixed Charges—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

Free and Reduced-Price Meals (FARMS) System—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

Full-Time Equivalent (FTE)—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

Fund—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

General Wage Adjustment (GWA)—A change in wages made according to a formula that reflects changes in the cost of living.

Grade—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

Grant—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

Human Capital Management—A function of the MCPS Business HUB, providing a cloud-based system for managing MCPS human resources functions, including benefits, payroll, staffing, and recruitment. A replacement of the Lawson Human Resource Information System.

Individuals with Disabilities Education Act (IDEA)—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

Individualized Education Program (IEP)—A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of MCPS specialists.

Glossary of MCPS Operating Budget Terms

Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

Lapse—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

Level of Service—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

Maryland Comprehensive Assessment Program (MCAP)—The annual statewide assessments administered to all students in English, Mathematics, and science in grades 3-8 and once in high school. These assessments measure student progress towards proficiency in the Maryland state content standard. Full implementation of the MCAP began in FY22.

Maryland High School Assessments (MHSA)—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

Maximum Class Size Guidelines—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

MCAAP—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

MCEA—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

Measures of Academic Progress (MAP)—A computer-adaptive test to measure individual student's progress over time. Reading and math tests are administered three times a year to support schools in using the data to assess student supports and interventions.

Mission—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

Negotiated Agreement—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

Non-budgeted grants—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

Non-Recommended Reductions—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

Object of Expenditure—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

Operating Budget—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

Glossary of MCPS Operating Budget Terms

Operating Budget Guide—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

Operating Budget Orientation—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

Other Salaries—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

Per Student Allocations—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Program Budget—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget corresponds to the publications of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Projected Enrollment—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Restorative Justice—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

Revenue—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Salaries and Wages—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

Salary Schedule—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

SEIU—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

Step—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Glossary of MCPS Operating Budget Terms

Strategy—The principal ways in which MCPS staff direct their efforts in pursuit of the school system’s and unit’s mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

Supplemental Appropriation—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

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

The Blueprint for Maryland's Future—The Blueprint for Maryland's Future is Maryland State Legislation that provides funding to LEAs to transform Maryland's early childhood, primary, and secondary education system to the levels of the highest-performing systems. The implementation is guided by the following five pillars: Early Childhood Education; High Quality and Diverse Teachers and Leaders; College and Career Readiness; More Resources for Students to be Successful; and Governance and Accountability.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

World-Class Instructional Design and Assessment (WIDA)—A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners. The state-mandated test for English language proficiency assessment—WIDA ACCESS for ELLs 2.0 monitors English learners’ test scores and establishes processes to ensure that students’ identification, placement, and exit are accurate.

Zero-based Budgeting—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.