



FY 2024 Operating Budget

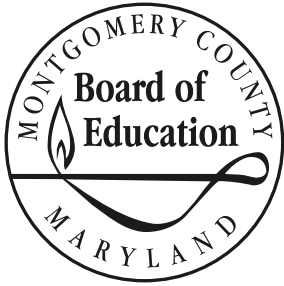
Montgomery County Public Schools, Rockville, Maryland

**Tentatively Adopted by the Board of Education
February 2023**

Fiscal and School Year Ending June 30, 2024

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

www.montgomeryschoolsmd.org/budget



VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

Board of Education

Ms. Karla Silvestre
President

Mrs. Shebra L. Evans
Vice President

Ms. Lynne Harris

Ms. Grace Rivera-Oven

Mrs. Rebecca K. Smondrowski

Ms. Brenda Wolff

Ms. Julie Yang

Mr. Arvin Kim
Student Member

Montgomery County Public Schools (MCPS) Administration

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

Mr. M. Brian Hull
Chief Operating Officer

Patrick K. Murphy, Ed.D.
Deputy Superintendent

Mr. Brian S. Stockton
Chief of Staff

Mrs. Stephanie P. Williams
General Counsel

Ms. Elba M. Garcia
Senior Community Advisor

Dr. Patricia E. Kapunan
School System Medical Officer

850 Hungerford Drive
Rockville, Maryland 20850
www.montgomeryschoolsmd.org



MONTGOMERY COUNTY BOARD OF EDUCATION

Expanding Opportunity and Unleashing Potential

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

March 1, 2023

The Honorable Marc Elrich, County Executive
Executive Office Building
101 Monroe Street, 2nd Floor
Rockville, Maryland 20850

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

Dear Mr. Elrich, Mr. Glass, and Councilmembers:

I am pleased to submit the Montgomery County Board of Education's Fiscal Year (FY) 2024 Operating Budget Request for Montgomery County Public Schools (MCPS). This budget is the result of internal and external feedback coupled with extensive analysis of our programs and our expected outcomes.

This budget promotes several of the critical goals that the Board set forth for this year. They include: (1) increasing mathematics and literacy rates; (2) improving recruitment and retention of a diverse and highly qualified staff; (3) promoting effective two-way communication with our families and our community; and (4) fostering safe and inclusive school environments.

The budget focuses on three key elements: supporting our students and staff; accelerating learning for all students; and innovative solutions to the unique challenges our students and schools are navigating. For MCPS to continue to be a leader in public education in the State of Maryland and around the country, we must remain competitive in recruiting the best teachers, leaders, and support professionals.

The Board of Education (Board) is requesting an FY 2024 operating budget of \$3,216,039,673 for MCPS. This is an increase of \$296,012,046, or 10.1 percent, compared to the FY 2023 operating budget. This budget continues our focus on students, classrooms, and schools and helps preserve the excellence that makes our public schools the crown jewel of Montgomery County, ensuring that the county is a great place to live, work, and raise a family.

The MCPS tax-supported operating budget (excluding grants and enterprise funds) for FY 2024 is \$3,028,308,398, an increase of \$289,990,885, or 10.6 percent, compared to the current FY 2023 tax-supported budget. As in previous years, this budget assumes Montgomery County will continue to fund \$27,200,000 of MCPS retiree health benefits costs from the county's Consolidated Other Post-employment Benefits Trust Fund.

State law requires the county to provide, at a minimum, \$1,797,551,157 in local funding for MCPS based on the Maintenance of Effort law. However, the extraordinary needs we face as the largest district in the State of Maryland are great for FY 2024, and the Board's budget request seeks \$272,245,984 more than the minimum funding level required by the state law. These investments will allow us to provide our students and families with what they need and continue to address the opportunity and access gaps, which have been exacerbated by the pandemic. We must ensure that all of our students are college, career, and community ready.

Governor Wes Moore's FY 2024 budget submitted to the Maryland General Assembly on January 20, 2023, with updates submitted by the Maryland State Department of Education on February 18, 2023, reflected a total of \$933,283,780 in state aid for MCPS. This is an increase of \$69,525,204 in all combined state aid categories compared to FY 2023. This includes funding from the *Blueprint for Maryland's Future* (Blueprint) legislation.

To that end, we must invest a portion of the additional state aid we received in January 2023 and updated in February 2023 totaling approximately \$58.3 million for compensation to recruit, retain, and reward our dedicated staff. This will allow MCPS to offer a compensation package that is competitive with what other Maryland school districts are offering, including rewarding our hardworking staff with compensation increases at the beginning of the next fiscal year. Additionally, we included \$47.0 million for accelerating student learning, investing in innovative approaches to teaching and learning, supporting math and literacy, and accelerating recruitment and retention of our professional staff.

As in past years, this FY 2024 operating budget assumes that it will be partially funded by the FY 2023 end-of-year fund balance for MCPS. The amount projected to be available to fund the FY 2024 budget is \$25.0 million, which is \$10.0 million less than the amount for the current FY 2023 budget.

The COVID-19 health pandemic has had a generational impact on public education, the learning of students, the ability to fill positions and compensate our workforce, and the way we deliver instructions. Many of our students still are impacted by the pandemic academically and on a social-emotional level. At the same time, the federal funds we have relied on to support our recovery soon will expire.

Even as the requirements of the *Blueprint* continue to be phased in, such as funding all dual enrollment costs, Advanced Placement/International Baccalaureate exam fee costs, a \$10,000 bonus for all National Board-Certified teachers (an area where MCPS proudly leads the state), universal pre-Kindergarten, and others, our *Blueprint* funding from the state decreased by \$4.7 million. Each year more of the state funding is shifted from *Blueprint* funding into the foundation amount and the law dictates that each year more of the costs are to shift to the county funding body. In addition, it is our understanding, from our meeting with the county's

Office of Management and Budget that MCPS will be expected to include the annual lease costs of the Stone Street facility in our operating budget at a cost of \$1.0 million in year one of the fifteen-year lease.

As districts across the state work with their associations to achieve a minimum starting salary for all teachers of at least \$60,000 as required by *the Blueprint*, we must be in a position to maintain our competitive advantage. As the largest school system in the state, with the highest cost of living, we must view the *Blueprint* requirements as the floor for Montgomery County. Therefore, we are submitting a budget that will provide our teachers, leaders, and support staff with the compensation needed to keep pace in this increasingly competitive marketplace.

In response to the Education Recovery Scorecard reviewed in an article titled “*New Research Provides the First Clear Picture of Learning Loss at Local Level*” published by the Harvard Graduate School of Education, United States Secretary of Education Miguel Cardona stated, “We must muster the political will at the state and local level to match the urgency and federal investment in our students through the historic \$122 billion in the American Rescue Plan.” Further in the article, John B. King, president of the Education Trust, said “to address unfinished learning, we implore district leaders to invest in evidence-based strategies, including increased access to strong, diverse teachers, targeted intensive tutoring, expanded learning time, and strengthening socioemotional supports and relationships weakened during the pandemic.” Thomas J. Kane, faculty director for the Center of Education Policy Research, Harvard University, states, “The whole village needs to hear the bell ringing, not just schools. Mayors should organize tutoring efforts at local libraries. Community organizations should plan school vacation academies and summer learning opportunities.”

The Board’s FY 2024 operating budget invests in the needs of each and every student highlighting the fact that we are serving more students this year than last year. Increased enrollment in MCPS is a strong indication that the community’s confidence in our public schools is raising. The budget invests in our employees so that we continue to be a destination employer and are competitive in how we recruit and retain our teachers, administrators, and support staff. This budget makes investments in key accelerators that will support our students and schools, accelerate learning recovery, and enhance innovation that works. That is what we need to continue for our students to be back on track after the pandemic.

We recognize that this significant additional investment in the FY 2024 budget for MCPS comes with great responsibility. The investment is needed to build the future for our students that they deserve. We will be accountable to you and the residents of Montgomery County as we monitor student performance and the results from these investments.

As in the past, this FY 2024 operating budget request was developed through a variety of collaborations. The Board held two public operating budget hearings on January 11 and 17, 2023,

The Honorable Marc Elrich
The Honorable Evan Glass and
Members of the County Council

4

March 1, 2023

and heard testimony from approximately 70 individuals. The Board held four work sessions on the operating budget on January 10, 18, 24, and February 9, 2023. Additionally, four Budget Advisory Committee meetings and three Community Forums were held. Board members spent a great number of hours analyzing the budget and submitted a number of formal questions to MCPS staff which eventually led to the Board's tentatively adopted budget request on February 23, 2023.

The Board of Education looks forward to working with you in the coming weeks and months to fund an operating budget for MCPS for FY 2024 that meets the needs of all our students.

Sincerely,



Karla Silvestre, President
Montgomery County Board of Education



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

KS:MBM:MBH:RR:tk


Enclosure

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

February 23, 2023

MEMORANDUM

To: Members of the Board of Education

From: Monifa B. McKnight, Superintendent of Schools 

Subject: Tentative Adoption of the Superintendent's Recommended Fiscal Year 2024 Operating Budget

Executive Summary

On January 11 and January 17, 2023, the Board of Education (Board) held two public hearings on the Superintendent's Recommended Fiscal Year (FY) 2024 Operating Budget. In addition, on January 10, 18, 24, and February 9, 2023, the Board held four work sessions on the recommended Operating Budget for Montgomery County Public Schools (MCPS). Today, I am submitting to the Board my amended Recommended FY 2024 Operating Budget totaling \$3,216,039,673 for MCPS. This is an increase of \$296,012,046 or 10.1 percent, compared to the current FY 2023 budget. The FY 2024 tax-supported budget (excluding grants and enterprise funds) is \$3,028,308,398, an increase of \$289,990,885 or 10.6 percent compared to the current FY 2023 tax-supported budget. The amended budget of \$3,216,039,673 is an increase of \$60,659,889 compared to the \$3,155,379,784 funding level for FY 2024 that I recommended to the Board on December 19, 2022.

At the time when I introduced the Recommended FY 2024 Operating Budget for MCPS at Northwest High School, we were uncertain of what funding would be included in the governor's FY 2024 state budget for MCPS. As part of the budget process, hearing from our community in the two public hearings and from Board of Education members in the work sessions, strategic revisions to my initially recommended budget were made.

At the February 9, 2023, work session, we outlined a series of additional investments that I am recommending for FY 2024 that promote the pillar of academic excellence in the Board's 2022–2025 strategic plan to improve literacy and mathematics across our district. These accelerators are in addition to the funding already in our operating budget to support literacy and mathematics. These additional accelerators also support professional and operational excellence in the recruitment and retention of our workforce, whose salaries and benefits makeup 89 percent of our operating budget. Finally, we added an investment in my amended budget to add security assistants to promote a safe and inclusive school climate, under the well-being and family engagement pillar of the strategic plan. All of these new accelerators were budget neutral, keeping our accelerator total to the same \$47,021,208 that I recommended in my initial budget in December 2022.

This Recommended FY 2024 Operating Budget, as amended, includes a revenue adjustment of an additional \$60,659,889 compared to what was included in my December 19, 2022, budget. Most of this revenue increase is the result of Governor Wes Moore including a 10 percent increase statewide for public education in his state budget. Factors impacting this increase in state revenue also include the fact that MCPS had the second-largest increase in student enrollment in the state for the 2022–2023 school year and one of the largest percentage increases in enrollment of the 24 local education agencies (LEAs). At the same time, while some state categories showed significant increases (e.g., compensatory education, English learners, students with disabilities–formula), we did not know that the funding we would receive from the *Blueprint for Maryland’s Future* legislation for specific programs would decrease by \$4,655,007 for FY 2024 compared to the increase MCPS received in FY 2023.

On the expenditure side of the budget, my amended FY 2024 Operating Budget reflects an increase of \$60,659,889 in funding and 111.4 full-time equivalent (FTE) positions compared to my original recommended budget. In part, this supports the additional funding for restricted grants included in the *Blueprint* legislation. A portion of the increased expenditures supports the continuing salaries and benefits for MCPS employees included as a set-aside to support the ongoing negotiations with our employee associations.

Following is a summary chart that reflects the revisions to the Recommended FY 2024 Operating Budget as amended.

Montgomery County Public Schools
FY 2024 Operating Budget

	FY 2023 <u>Current Budget</u>	FY 2024 <u>Recmd. Budget</u>	FY 2024 <u>Amended Budget</u>	FY 2024 Amended Changes from <u>FY 2023</u>
Total Expenditures	\$2,920,027,627	\$3,155,379,784	\$3,216,039,673	\$296,012,046
Local Revenue	1,839,071,460	2,063,662,456	2,069,797,141	230,725,681
State Revenue	863,758,576	878,758,576	933,283,780	69,525,204
Fund Balance	35,000,000	25,000,000	25,000,000	(10,000,000)
Fed/Other Revenue	<u>182,197,591</u>	<u>187,958,752</u>	<u>187,958,752</u>	<u>5,761,161</u>
Total Revenue	\$2,920,027,627	\$3,155,379,784	\$3,216,039,673	\$296,012,046

The details of the revisions to the Recommended FY 2024 Operating Budget submitted to the Board on December 19, 2022, follow:

Revenue*State Revenue*

On January 20, 2023, Governor Wes Moore submitted his FY 2024 state budget to the Maryland General Assembly, and we received preliminary state aid amounts by category from the Maryland State Department of Education (MSDE). Subsequent to those initial amounts, we learned that there were adjustments needed to the initial allocations based on at least two major factors. First, the net taxable income amount that the state used to calculate the preliminary allocations was incorrect. Second, the methodology used to calculate the Concentration of Poverty grant was also incorrect. MSDE issued revised preliminary allocations of state aid on February 18, 2023, to MCPS and other school districts. Based on these revised allocations, a total of \$933,283,780 in state revenue is anticipated for MCPS in FY 2024. This is an increase of \$69,525,204 compared to the current FY 2023 budget. My recommended FY 2024 budget had included an estimate of \$878,758,576 in state revenue, an increase of \$15,000,000. At the time my recommended budget was submitted, we could not have known that the governor had planned to include a ten percent increase in the state budget for public education.

It is always difficult to predict with much accuracy in the recommended budget the amount of state aid MCPS will receive because the formulas are not only based on governor initiatives but also on our student enrollment compared to other LEAs in the state and our county's wealth relative to the rest of the counties in the state along with the City of Baltimore.

The following is a summary of the major state revenue amounts by category of aid in FY 2024 for MCPS:

Foundation Grant: The FY 2024 state aid allocations provide \$415,772,353 for the Foundation Grant, a decrease of \$8,916,307 compared to the amount in the current FY 2023 budget. This grant is distributed on the basis of enrollment and wealth relative to the rest of the state and a per-pupil amount established in law. The Foundation Grant is the largest source of state aid for LEAs. The amount for the Foundation Grant for MCPS decreased by 2.1 percent from FY 2023 to FY 2024.

Comparable Wage Index (CWI): The FY 2024 state aid allocations provide \$33,818,923 for the CWI, the replacement for the Geographic Cost of Education Index. This is a decrease of \$8,471,468 compared to the amount in the current FY 2023 budget. CWI is designed to provide additional funding to school districts for dealing with the high cost of educating students in certain counties. This is a decrease of 20.0 percent for MCPS compared to FY 2023.

English Learners: The FY 2024 state aid allocations provide \$104,568,200, an increase of \$9,894,032 compared to the current FY 2023 budget based on the number of students receiving English learner services. This is a 10.5 percent increase for MCPS compared to FY 2023.

Compensatory Education: The FY 2024 state aid allocations provide \$200,618,950, an increase of \$66,835,398 compared to the current FY 2023 budget for compensatory education revenue related to the number of students who are economically disadvantaged in the district.

The *Bridge to Excellence in Public Schools Act of 2002* directs this aid according to the number of students eligible to receive Free and Reduced-price Meals System services. This is a 50.0 percent increase for MCPS compared to FY 2023.

Students with Disabilities-Formula: The FY 2024 state aid allocations provide \$68,384,961, an increase of \$9,988,253 compared to the amount in the current FY 2023 budget to support students with disabilities. This is an increase of 17.1 percent for MCPS compared to FY 2023.

Students with Disabilities-Reimbursement: Working with the MCPS Office of Special Education, the recommended FY 2024 operating budget included estimated revenue totaling \$19,050,700 for funding that MCPS receives from the state for supporting students placed in nonpublic special education schools. This is the same amount as FY 2023.

Transportation: The FY 2024 state aid allocations provide \$55,568,313, an increase of \$4,590,303 compared to the amount in the current FY 2023 budget, for the transportation of students to and from school as well as aid for transporting students with disabilities. This is an increase of 9.0 percent for MCPS compared to FY 2023.

The Blueprint for Maryland's Future: The FY 2024 state aid allocations include \$34,188,924 in both restricted and unrestricted state aid in support of new programs that were funded from the *Blueprint for Maryland's Future* legislation. This is a decrease of \$4,655,007 compared to the \$38,843,931 that MCPS has been allocated in the current FY 2023 budget for these *Blueprint* programs. MCPS was originally allocated \$248 per pupil in *Blueprint* funding in FY 2024. This per-pupil allocation amount for MCPS is 19 of 24 LEAs in the state. The revisions to these comparisons have not been shared with us since the reallocation of state aid that occurred a few days ago. The wealth equalization factor impacts the amount MCPS receives from the state in *Blueprint* funding along with the fact that other state aid programs (e.g., the Foundation grant) are supporting the *Blueprint* legislation. In addition, over time the local responsibility of the *Blueprint* legislation increases as well.

This \$34,188,924 in *Blueprint* funding for FY 2024 includes the following: Concentration of Poverty, \$10,690,502 (increase of \$2,033,166); National Board-Certified teacher salaries, \$1,936,308 (increase of \$47,138); prekindergarten, \$5,595,704 (decrease of \$6,953,769); transitional supplemental instruction, \$5,017,081 (increase of \$62,236); college and career readiness, \$3,236,584 (increase of \$156,222); and transition grant, \$7,712,745 (no change from FY 2023).

Local Revenue

Based on revenue and expenditure adjustments that were highlighted earlier in this memorandum, an increase of \$6,134,685 in the local contribution is reflected in this amended budget compared to the December 2022 budget recommendation. This amount includes \$1,339,606 for the adjusted amount required under the revised Maintenance of Effort law based on the actual enrollment as of September 30, 2022. The total amount in the amended budget for FY 2024 from local revenue is \$2,069,797,141, an increase of \$230,725,681 compared to the current FY 2023 budget. The amount of local funding for FY 2024 over the minimum amount required by Maintenance of Effort law is \$272,245,984.

MCPS Fund Balance

The FY 2024 Operating Budget that I recommended to the Board of Education in December 2022 reflected that \$25,000,000 of the budget would be funded from the MCPS end-of-year fund balance from the end of FY 2023. We continue to include this amount of funding from FY 2023 to fund the FY 2024 Operating Budget. This amount is \$10,000,000 less than the MCPS fund balance amount used to fund the current FY 2023 Operating Budget.

Expenditure Adjustments

Adjustments to the Accelerators Presented to the Board at its February 9, 2023, work session.

Following the submission of my recommended FY 2024 Operating Budget, the two public hearings, and the first three work sessions with the Board, a fourth work session was held on February 9, 2023. During the testimony from the public and the Board's questions and comments, it was clear from that feedback that adjustments to the \$47.0 million in accelerators included in the original recommended FY 2024 operating budget were necessary. It was clear that additional accelerators were needed in support of literacy and mathematics outcomes for students across the district, as well as resources to support the recruitment and retention of a high-quality workforce and a safe and inclusive school climate. It is important to note that while these important adjustments add 89.0 FTE positions, offset by a reduction of 3.0 FTE positions, the funding is budget neutral, in that funding for original accelerators was either reduced or eliminated.

The following is a summary of the changes presented at the February 9, 2023, work session.

- In place of the funding included as an accelerator for two more innovative calendar schools at the beginning of the 2023–2024 school year, we need to take the time to plan for these schools, hearing what the community wants, what our teachers want, and the materials needed for these schools. The amended budget includes \$263,400 to support input from consultants and research and plan for the expansion of the number of innovative calendar schools.
- An addition of 1.0 FTE position and \$158,300 is included to establish an academic support and innovation coordinator to work with the six two-way immersion and the two innovative calendar schools to make sure we are implementing the model with fidelity as well as learning from staff and community about what is working and not working in these eight schools.
- To increase mathematics support to schools and lower the ratio of supervisors to elementary and secondary schools, an additional two math supervisors, three instructional specialists, 12 instructional coaches, and \$1,792,600 are added to the recommended budget to build teacher capacity and provide consistent support and strategic coaching for job-embedded professional learning and progress monitoring.
- In support of English language development and our fastest-growing student population, 2 coaches for direct school support, 40 teachers for enrollment growth, and \$3,375,000 are added to the recommended budget. These positions will provide ongoing support to schools,

program review and monitor student achievement, co-planning, and co-teaching to improve learning outcomes for students.

- Eight literacy and mathematics academic opportunity specialists and \$1,174,400 are added in recognition of recent student performance data for our African American, and Hispanic students. These positions will support academic planning, data analysis, progress monitoring, outreach and advocacy planning for under-represented populations to provide a pathway for students to prepare for advanced coursework and increase access to college-level courses.
- Funding of \$1,555,200 is added to hold a four-day summer institute on literacy and mathematics. The institute will focus on grade-level standards, secondary literacy content, English learners, specially-designed instruction, gifted education, anti-racist practices, and social-emotional learning. The institute will enhance professional capacity for wellness, teaching, and learning.
- Funding to expand the Middle Years Programme to two additional middle schools and two high schools (Grades 6-10), one accelerated and enriched instruction specialist and \$146,800 are added to support and plan for this expansion. This position will support the intentional pathway for students to prepare for advanced International Baccalaureate coursework, to increase participation in world language courses to earn the Seal of Biliteracy, and to increase student access to college-level courses.
- In support of literacy in secondary schools, funding of \$2,026,900 is added for teacher stipends to build post-college and career pathway courses and to contract to purchase additional high quality, effective secondary interventions for students.
- Consistent with the discussion at the Board business meeting on February 7, 2023, on human resources and development key practices for a diverse workforce, 10 positions and \$1,408,700 are added to the recommended FY 2024 budget. This includes, for the first time, the addition of three consulting counselors to support our new counselors who are so important to the well-being and support of our students. Two consulting teacher positions are added to lower the high ratio we currently have of consulting teachers to teachers in our workforce. Consideration will be given to focusing these additions on hard-to-fill teacher positions. One additional instructional specialist is added for Skillful Teacher training in support of the observation and analysis of teaching of resource teachers and supervisors. A professional growth consultant position will focus on professional development for our supporting services staff. A staffing coordinator and a staffing specialist are needed to hire our employees more quickly and provide services to our schools. Finally, one coordinator position is needed for completing compliance and investigation items across the district.
- Finally, 10 security assistant positions and \$515,600 are added to provide the needed coverage for schools with increased square footage to the number of portable classrooms in the district, for additional space added, for complex school footprints, and for schools with a higher number of serious incidents.

Conclusion

The amended FY 2024 Operating Budget that I am recommending to the Board for adoption is the result of extensive internal and external feedback on the operating budget, both before and after, since I recommended it on December 19, 2022. It reflects the adjustments in the accelerators that we presented to the Board at the work session on February 9, 2023. This budget continues to be centered on our core purpose of preparing all students to thrive in their future and graduate with deep academic knowledge and preparation for the complex world and workplace of tomorrow. This overall increase in funding is needed to provide a high-quality education for our growing student population, continuing our recovery from the impact of lost learning time from the pandemic, the addition of new research-based innovative approaches to teaching and learning in our district, providing competitive salaries for our staff and the rising cost of health care for our employees and retirees, opening of our 211th school in the Clarksburg Cluster, and supporting the increased cost of goods and services in our district. I look forward to working with the Board members on this FY 2024 Operating Budget for MCPS to improve equitable teaching and learning for each and every one of our students.

Recommended Resolution

WHEREAS, The superintendent of schools presented the Recommended Fiscal Year 2024 Operating Budget of \$3,155,379,784 to the Board of Education on December 19, 2022; and

WHEREAS, The Recommended Fiscal Year 2024 Operating Budget includes the Fiscal Year 2024 Special Education Staffing Plan; and

WHEREAS, The Superintendent's Recommended Fiscal Year 2024 Operating Budget as amended includes a local contribution request of \$2,069,797,141, an increase of \$6,134,685 to the Recommended Fiscal Year 2024 Operating Budget; and

WHEREAS, The Governor's Fiscal Year 2024 operating budget presented to the Maryland General Assembly as revised by the Maryland State Department of Education on February 19, 2023, reflects an increase of \$54,525,204 in state aid to the Recommended Fiscal Year 2024 Operating Budget from December 2022; and

WHEREAS, A Montgomery County Public Schools fund balance of \$25,000,000 remains the estimated amount to be available for appropriation in Fiscal Year 2024; and

WHEREAS, Adjustments to the recommended operating budget for accelerators and other technical changes result in an increase of 111.4 full-time equivalent positions; now therefore be it

Resolved, That the Montgomery County Board of Education approve the Fiscal Year 2024 Special Education Staffing Plan as outlined in the Superintendent's Recommended Fiscal Year 2024 Operating Budget; and be it further

Resolved, That upon final approval of the Fiscal Year 2024 Operating Budget in June 2023, the Special Education Staffing Plan will be submitted to the Maryland State Department of Education; and be it further

Resolved, That the Montgomery County Board of Education adopt the Superintendent’s Recommended Fiscal Year 2024 Operating Budget as amended totaling \$3,216,039,673, as follows:

Montgomery County Public Schools
 FY 2024 Tentatively Adopted Budget by the Board of Education
 February 23, 2023

Category	Superintendent's Recommended FY 2024 Operating Budget	Superintendent's Amended FY 2024 Operating Budget	Change Due to Superintendent's Amendments
1 Administration	\$75,435,883	\$76,945,598	\$1,509,715
2 Mid-level Administration	187,989,194	195,150,469	7,161,275
3 Instructional Salaries	1,215,119,122	1,247,080,168	31,961,046
4 Textbooks and Instructional Supplies	44,803,134	46,796,116	1,992,982
5 Other Instructional Costs	47,145,040	41,581,970	(5,563,070)
6 Special Education	426,103,448	434,330,852	8,227,404
7 Student Personnel Services	18,448,877	18,945,792	496,915
8 Health Services	2,993,713	3,009,169	15,456
9 Student Transportation	141,667,927	144,202,681	2,534,754
10 Operation of Plant and Equipment	174,260,406	177,150,442	2,890,036
11 Maintenance of Plant	48,216,368	48,758,922	542,554
12 Fixed Charges	685,444,108	694,095,476	8,651,368
14 Community Services	977,954	1,217,408	239,454
Fund 5 Instructional Television Special Revenue Fund	1,822,775	1,822,775	-
Fund 11 Food Services Fund	68,092,925	68,092,925	-
Fund 12 Real Estate Fund	4,957,216	4,957,216	-
Fund 13 Field Trip Fund	2,854,856	2,854,856	-
Fund 14 Entrepreneurial Activities Fund	9,046,838	9,046,838	-
Total	\$3,155,379,784	\$3,216,039,673	\$60,659,889

MBM:MBH:RR:tk

Contents

FY 2024 Operating Budget Tentatively Adopted by the Board of Education on February 23, 2023

Table 1—Summary of Resources by Object of Expenditure.....	1
Where the Money Goes.....	2
Where the Money Comes From	3
Table 2—Budget Revenue by Source.....	4
Table 3—Revenue Summary for Grant Programs by Source of Funds.....	6
Table 4—Summary of Student Enrollment	7
Table 5—Allocation of Staffing.....	8
Table 6—Cost per Student by Grade Span	9
Table 7—Summary of State Budget Categories and Special Revenue Funds	10
Summary of Negotiations.....	11
Special Education Staffing Plan Resolution.....	12
Montgomery County Public Schools FY 2024 Organization Chart	13
 <i>APPENDIX A:</i>	
Administrative and Supervisory Salary Schedule.....	14
Business and Operations Administrators Salary Schedule	15
Teacher and Other Professional 10 Month Salary Schedule	16
Teacher and Other Professional 12 Month Salary Schedule	17
Supporting Services Hourly Rate Schedule.....	18
 <i>APPENDIX B:</i>	
State Budget Categories and Special Revenue Funds Descriptions.....	19
State Budget Categories and Special Revenue Funds Summaries.....	21

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

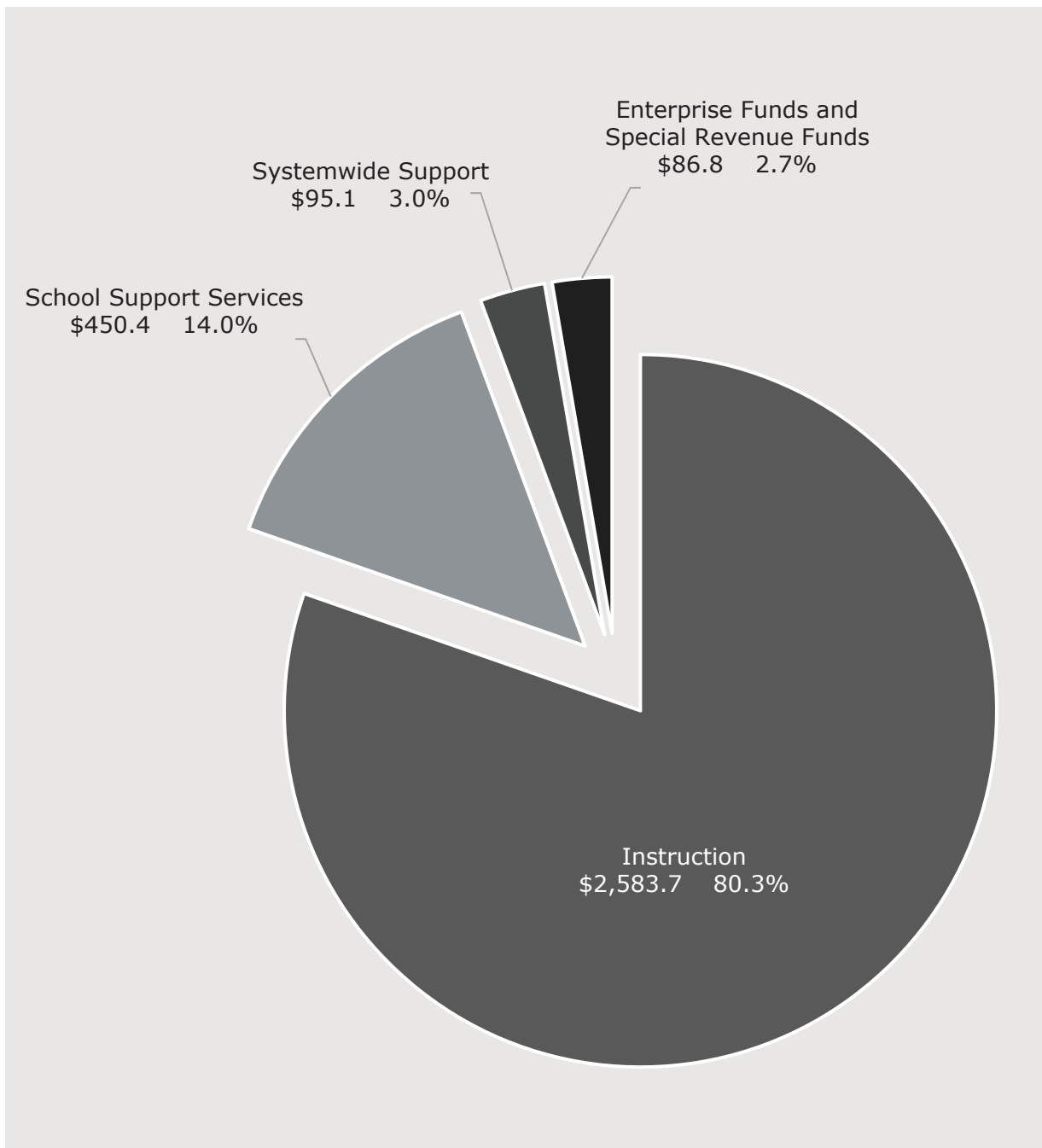
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY24
	ACTUAL*	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	777.0500	805.2500	806.2500	832.7500	26.5000
Business / Operations Admin	97.5000	99.2500	98.5000	98.5000	-
Professional	13,977.5980	13,992.7480	13,991.7480	14,320.0997	328.3517
Supporting Services	8,953.3830	9,092.3705	9,093.3705	9,277.9795	184.6090
TOTAL POSITIONS (FTE)	23,805.5310	23,989.6185	23,989.8685	24,529.3292	539.4607
POSITIONS DOLLARS					
Administrative	111,473,903	118,695,039	118,652,244	122,029,592	3,377,348
Business / Operations Admin	9,955,354	10,814,363	10,702,917	10,691,318	(11,599)
Professional	1,204,487,534	1,280,546,233	1,280,411,172	1,301,454,673	21,043,501
Supporting Services	399,532,368	445,772,959	445,971,560	452,308,845	6,337,285
TOTAL POSITIONS DOLLARS	\$1,725,449,159	\$1,855,828,594	\$1,855,737,893	\$1,886,484,428	\$30,746,535
OTHER SALARIES					
Extracurricular Salary	8,209,642	9,339,619	9,339,619	9,360,361	20,742
Other Non Position Salaries	15,995,029	21,907,051	21,898,477	179,694,211	157,795,734
Professional Part time	12,630,706	9,293,052	9,292,626	9,570,582	277,956
Supporting Services Part-time	26,518,335	22,022,252	22,062,103	22,651,729	589,626
Stipends	4,938,548	9,758,247	9,758,247	11,087,391	1,329,144
Substitutes	22,309,489	24,281,609	24,281,609	23,341,433	(940,176)
Summer Employment	7,993,760	9,120,055	9,115,055	9,027,976	(87,079)
TOTAL OTHER SALARIES	\$98,595,509	\$105,721,885	\$105,747,736	\$264,733,683	\$158,985,947
TOTAL SALARIES & WAGES	\$1,824,044,668	\$1,961,550,479	\$1,961,485,629	\$2,151,218,111	\$189,732,482
CONTRACTUAL SERVICES					
Consultants	952,444	1,429,319	1,429,319	1,279,815	(149,504)
Other Contractual	65,186,690	69,004,275	68,986,275	84,281,531	15,295,256
TOTAL CONTRACTUAL SERVICES	\$66,139,135	\$70,433,594	\$70,415,594	\$85,561,346	\$15,145,752
SUPPLIES & MATERIALS					
Instructional Materials	23,553,608	21,740,113	21,764,113	22,178,060	413,947
Media	2,272,971	3,069,707	3,069,707	3,278,981	209,274
Other Supplies and Materials	66,812,722	60,774,526	60,833,376	71,874,966	11,041,590
Textbooks	3,338,059	5,176,696	5,176,696	5,068,838	(107,858)
TOTAL SUPPLIES & MATERIALS	\$95,977,361	\$90,761,042	\$90,843,892	\$102,400,845	\$11,556,953
OTHER COSTS					
Insurance and Employee Benefits	627,664,995	646,395,971	646,395,971	706,006,819	59,610,848
Extracurricular Purchases	3,428,351	3,624,619	3,624,619	3,821,404	196,785
Other Systemwide Activity	63,972,982	77,031,596	77,031,596	84,403,528	7,371,932
Travel	750,534	1,720,937	1,720,937	1,605,373	(115,564)
Utilities	44,912,422	43,459,635	43,459,635	47,972,366	4,512,731
TOTAL OTHER COSTS	\$740,729,284	\$772,232,758	\$772,232,758	\$843,809,490	\$71,576,732
FURNITURE & EQUIPMENT					
Equipment	8,489,067	6,941,307	6,941,307	17,629,557	10,688,250
Leased Equipment	18,815,772	18,108,447	18,108,447	15,420,324	(2,688,123)
TOTAL FURNITURE & EQUIPMENT	\$27,304,839	\$25,049,754	\$25,049,754	\$33,049,881	\$8,000,127
GRAND TOTAL AMOUNTS	\$2,754,195,288	\$2,920,027,627	\$2,920,027,627	\$3,216,039,673	\$296,012,046

*This report does not reflect \$172,013,058 of FY 2022 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing bases or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.

WHERE THE MONEY GOES

Total Expenditures = \$3,216,039,673

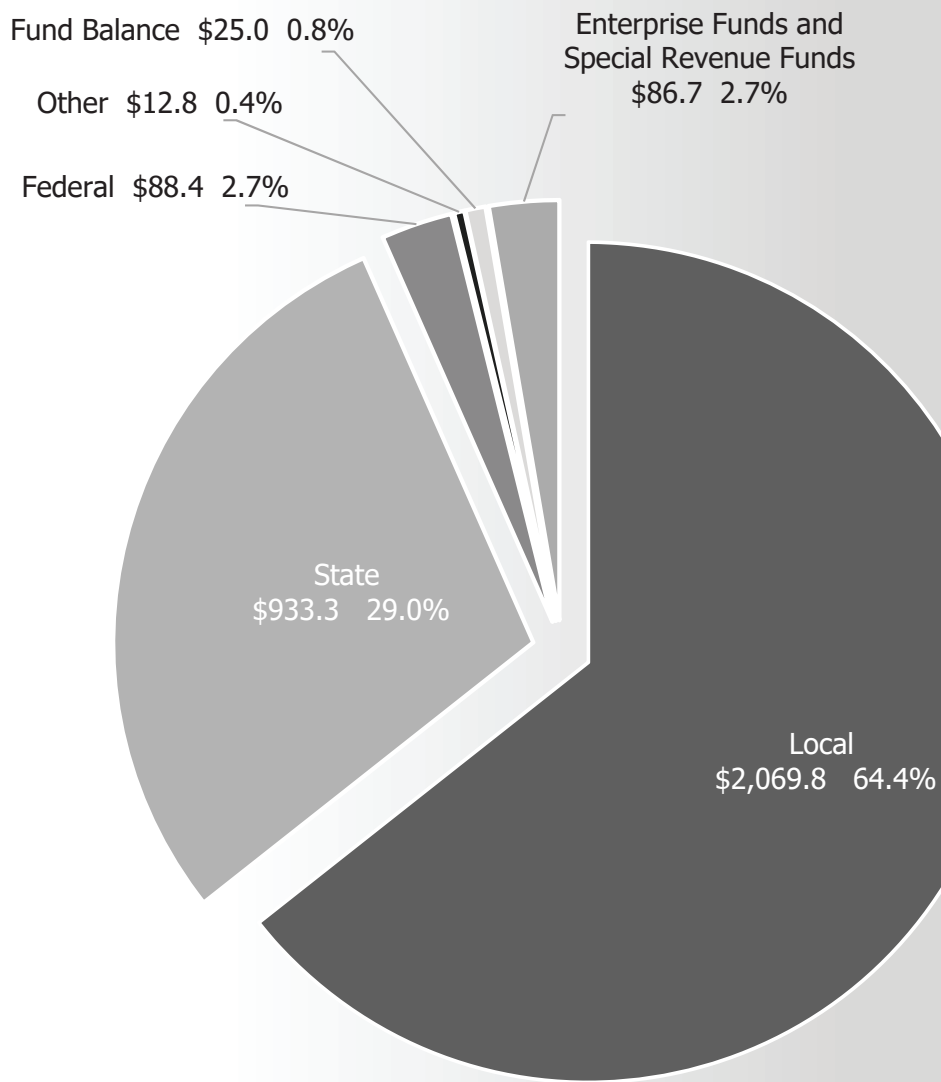
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$3,216,039,673

(Dollars in Millions on Chart)



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

SOURCE	FY 2022 BUDGET*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
CURRENT FUND				
From the County:				
Programs financed through local Grants	\$ 1,754,247,868	\$ 1,839,071,460	\$ 1,839,071,460	\$ 2,069,797,141
Total from the County	\$ 1,754,247,868	\$ 1,839,071,460	\$ 1,839,071,460	\$ 2,069,797,141
From the State:				
Bridge to Excellence				
Foundation Grant	\$ 384,201,699	\$ 424,688,660	\$ 424,688,660	\$ 415,772,353
Geographic Cost of Education Index	39,382,053	42,290,391	42,290,391	
Comparable Wage Index				33,818,923
Limited English Proficient	77,169,168	94,674,168	94,674,168	104,568,200
Compensatory Education	133,783,552	133,783,552	133,783,552	200,618,950
Students with Disabilities - Formula	45,047,571	58,396,708	58,396,708	68,384,961
Students with Disabilities - Reimbursement	19,050,700	19,050,700	19,050,700	19,050,700
Transportation	42,164,380	50,978,010	50,978,010	55,568,313
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	23,754,954	38,843,931	38,843,931	34,188,924
Blueprint for Maryland's Future Grants	7,546,521			
Supplemental Funding	20,070,818			
Hold-harmless Grants	29,023,223			
Programs financed through State Grants	858,153	872,456	872,456	1,132,456
Total from the State	\$ 822,232,792	\$ 863,758,576	\$ 863,758,576	\$ 933,283,780
From the Federal Government:				
Impact Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Programs financed through Federal Grants	83,878,035	88,547,344	88,547,344	88,293,005
Total from the Federal Government	\$ 83,978,035	\$ 88,647,344	\$ 88,647,344	\$ 88,393,005
From Other Sources:				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	309,933	309,933	309,933
Summer School	1,000,000			
Outdoor Education	500,000	500,000	500,000	500,000
Miscellaneous - Interest Income	300,000	300,000	300,000	300,000
Programs financed through Private Grants	10,031,204	10,031,204	10,031,204	11,531,204
Total from Other Sources	\$ 12,291,137	\$ 11,291,137	\$ 11,291,137	\$ 12,791,137
Fund Balance	\$ 25,000,000	\$ 35,000,000	\$ 35,000,000	\$ 25,000,000
Total Current Fund	\$ 2,697,749,832	\$ 2,837,768,517	\$ 2,837,768,517	\$ 3,129,265,063
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	41,982,540	41,982,540	41,982,540
Sale of Meals and other	17,956,048	19,467,167	19,467,167	24,148,993
Total School Food Service Fund	\$ 61,899,980	\$ 63,411,099	\$ 63,411,099	\$ 68,092,925

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

SOURCE	FY 2022 BUDGET*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
Real Estate Management Fund:				
Rental fees	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216
Total Real Estate Management Fund	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216
Field Trip Fund:				
Fees	\$ 3,074,182	\$ 3,074,182	\$ 3,074,182	\$ 2,854,856
Total Field Trip Fund	\$ 3,074,182	\$ 3,074,182	\$ 3,074,182	\$ 2,854,856
Entrepreneurial Activities Fund:				
Fees	\$ 12,646,838	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838
Total Entrepreneurial Activities Fund	\$ 12,646,838	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838
Total Enterprise Funds	\$ 82,578,216	\$ 80,489,335	\$ 80,489,335	\$ 84,951,835
Instructional Television Special Revenue Fund:				
Cable Television Plan	\$ 1,769,775	\$ 1,769,775	\$ 1,769,775	\$ 1,822,775
Total Instructional Special Revenue Fund	\$ 1,769,775	\$ 1,769,775	\$ 1,769,775	\$ 1,822,775
GRAND TOTAL	\$ 2,782,097,823	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,216,039,673
Tax - Supported Budget				
Grand Total	\$ 2,782,097,823	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,216,039,673
Less:				
Grants	(102,313,913)	(99,451,004)	(99,451,004)	(100,956,665)
Enterprise Funds	(82,578,216)	(80,489,335)	(80,489,335)	(84,951,835)
Special Revenue Fund	(1,769,775)	(1,769,775)	(1,769,775)	(1,822,775)
Grand Total - Tax-Supported Budget	\$ 2,595,435,919	\$ 2,738,317,513	\$ 2,738,317,513	\$ 3,028,308,398

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

The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993.

The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

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

Program Name and Source of Funding (Budgeted)	FY 2022 ACTUAL*	FY 2023 BUDGET	FY2023 CURRENT	FY 2024 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A	\$ 28,577,342	\$ 33,035,796	\$ 33,035,796	\$ 33,035,796
Title I - D				
Neglected and Delinquent Youth	92,050	44,506	44,506	44,506
Title II - A				
Skillful Teaching and Leading Program	3,955,757	3,955,757	3,955,757	3,955,757
Title III				
English Language Acquisition	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment	2,068,305	2,068,305	2,068,305	2,068,305
Title VI				
American Indian Education	25,091	24,385	24,385	22,338
SUBTOTAL	\$ 37,798,815	\$ 42,209,019	\$ 42,209,019	\$ 42,206,972
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State				
Concentration of Poverty	4,727,827			
Transitional Supplemental Instruction	2,735,361			
Mental Health Coordinator	83,333			
Head Start Child Development				
Federal	4,115,900	4,115,900	4,115,900	4,263,608
Individuals with Disabilities Education				
Federal	34,461,038	34,698,768	34,698,768	34,698,768
Infants and Toddlers - Passthrough from Montgomery County				
Department of Health and Human Services				
Federal	605,584	591,781	591,781	591,781
State	458,153	472,456	472,456	472,456
Judith P. Hoyer Child Care Centers				
State	400,000	400,000	400,000	660,000
Medical Assistance Program				
Federal	5,117,501	5,117,501	5,117,501	4,717,501
National Institutes of Health				
Federal	298,512	309,551	309,551	309,551
Provision for Future Supported Projects				
Other	10,031,204	10,031,204	10,031,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement				
Federal	1,480,685	1,504,824	1,504,824	1,504,824
SUBTOTAL	\$ 64,515,098	\$ 57,241,985	\$ 57,241,985	\$ 58,749,693
TOTAL	\$ 102,313,913	\$ 99,451,004	\$ 99,451,004	\$ 100,956,665
Summary of Funding Sources				
Federal	\$ 83,878,035	\$ 88,547,344	\$ 88,547,344	\$ 88,293,005
State	8,404,674	872,456	872,456	1,132,456
County				
Other	10,031,204	10,031,204	10,031,204	11,531,204
GRAND TOTAL	\$ 102,313,913	\$ 99,451,004	\$ 99,451,004	\$ 100,956,665

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

TABLE 4
SUMMARY OF STUDENT ENROLLMENT
FY 2021 THROUGH FY 2024

DESCRIPTION	(1) FY 2021 ACTUAL 9/30/2020	(2) FY 2022 ACTUAL 9/30/2021	(3) FY 2023 ACTUAL 9/30/2022	(4) FY 2023 BUDGET 9/30/2022	(5) FY 2024 PROJECTED* 9/30/2023	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	1,670	1,787	2,409	2,034	2,216	182	8.9%
HEAD START	406	612	601	633	590	(43)	-6.8%
KINDERGARTEN	10,332	10,771	10,592	10,735	10,754	19	0.2%
GRADES 1-5	58,421	56,695	57,493	57,789	57,986	197	0.3%
SUBTOTAL ELEMENTARY	70,829	69,865	71,095	71,191	71,546	355	0.5%
GRADES 6-8	37,299	36,306	35,843	36,210	35,699	(511)	
SUBTOTAL MIDDLE	37,299	36,306	35,843	36,210	35,699	(511)	-1.4%
GRADES 9-12	50,361	50,342	51,819	51,868	52,948	1,080	
SUBTOTAL HIGH	50,361	50,342	51,819	51,868	52,948	1,080	2.1%
ALTERNATIVE PROGRAMS	110	48	93	50	82	32	
SUBTOTAL PROGRAMS	110	48	93	50	82	32	64.0%
SUBTOTAL PRE-K - GRADE 12	158,599	156,561	158,850	159,319	160,275	956	0.6%
SUBTOTAL K - GRADE 12	156,523	154,162	155,840	156,652	157,469	817	0.5%
SPECIAL EDUCATION							
PEP ITINERANT	40	40	57	148	140	(8)	-5.4%
PRE-KINDERGARTEN (PEP)	1,480	1,200	1,241	1,358	1,638	280	20.6%
SPECIAL CENTERS**	445	431	406	410	407	(3)	-0.7%
SUBTOTAL SPECIAL EDUCATION	1,965	1,671	1,704	1,916	2,185	269	14.0%
GRAND TOTAL	160,564	158,232	160,554	161,235	162,460	1,225	0.8%

NOTE: Grade enrollments include special education students.

*Based on initial enrollment projections

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

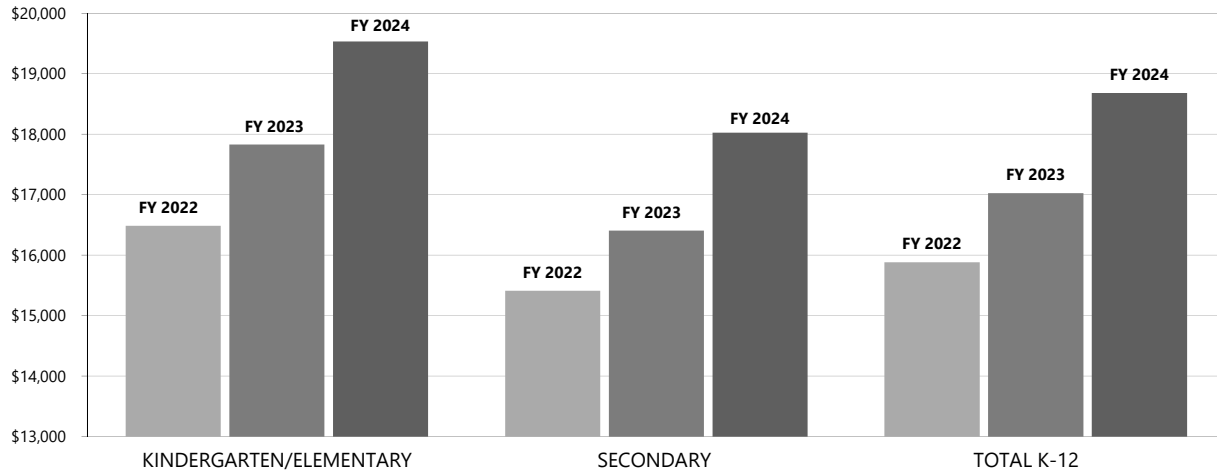
**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	FY 2022 BUDGET	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
1	Executive	19.0000	21.0000	21.0000	21.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	210.5500	230.7500	231.7500	253.7500	22.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	98.5000	99.2500	98.5000	98.5000	-
4	Other Professional (12-month instructional/evaluation specialists)	207.4000	215.6000	214.6000	240.5000	25.9000
5	Principal/Assistant Principal	549.5000	553.5000	553.5000	558.0000	4.5000
6	Teacher	12,212.2140	12,197.0140	12,197.0140	12,474.7140	277.7000
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	547.9500	549.6000	549.6000	568.9517	19.3517
8	Media Specialist	198.2000	204.0000	204.0000	205.5000	1.5000
9	Counselor	582.0000	580.1000	580.1000	583.0000	2.9000
10	Psychologist	146.0340	147.0340	147.0340	147.0340	-
11	Social Worker	37.0000	46.5000	46.5000	45.0000	(1.5000)
12	Pupil Personnel Worker	55.9000	55.4000	55.4000	55.4000	-
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,075.4190	3,112.0815	3,112.0815	3,216.9405	104.8590
14	Secretarial/Clerical/Data Support	996.2000	1,017.6500	1,014.6500	1,011.6500	(3.0000)
15	IT Systems Specialist	125.0000	128.0000	128.0000	134.0000	6.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	254.6000	263.6000	263.6000	278.7250	15.1250
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	579.0730	577.9480	577.9480	581.0730	3.1250
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,461.5000	1,493.0000	1,493.0000	1,520.0000	27.0000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	337.5000	331.5000	331.5000	341.5000	10.0000
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	56.5000	57.5000	58.5000	1.0000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,792.3410	1,807.3410	1,807.3410	1,814.3410	7.0000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	303.3750	302.2500	305.2500	321.2500	16.0000
	TOTAL	23,845.7560	23,989.6185	23,989.8685	24,529.3292	539.4607

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED	TOTAL BUDGET
FY 2022 BUDGET					
EXPENDITURES	\$ 1,154,074,725	\$ 1,389,148,446	\$ 2,543,223,171	\$ 238,874,652	\$ 2,782,097,823
STUDENTS 9/30/21	70,012	90,143	160,155		
COST PER STUDENT	\$ 16,484	\$ 15,410	\$ 15,880		
FY 2023 BUDGET					
EXPENDITURES	\$ 1,221,382,689	\$ 1,452,263,503	\$ 2,673,646,192	\$ 246,381,435	\$ 2,920,027,627
STUDENTS 9/30/22	68,524	88,538	157,062		
COST PER STUDENT	\$ 17,824	\$ 16,403	\$ 17,023		
FY 2024 BUDGET					
EXPENDITURES	\$ 1,342,600,559	\$ 1,606,197,658	\$ 2,948,798,217	\$ 267,241,456	\$ 3,216,039,673
STUDENTS 9/30/23	68,740	89,136	157,876		
COST PER STUDENT	\$ 19,532	\$ 18,020	\$ 18,678		

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



Notes:

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

**TABLE 7
STATE BUDGET CATEGORIES AND SPECIAL REVENUE FUNDS SUMMARY**

STATE CATEGORIES/SPECIAL REVENUE FUNDS	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 BUDGET	FY 2024 CHANGE
FTE				
Category 1, Administration	420.0000	420.2500	429.2500	9.0000
Category 2, Mid-level Administration	1,783.3000	1,783.3000	1,861.2000	77.9000
Category 3, Instructional Salaries	12,446.0380	12,446.0380	12,630.0005	183.9625
Category 4, Textbooks & Instructional Supplies	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-
Category 6, Special Education	4,573.8915	4,573.8915	4,775.3647	201.4732
Category 7, Student Personnel Services	164.2500	164.2500	169.2500	5.0000
Category 8, Health Services	4.0000	4.0000	7.0000	3.0000
Category 9, Student Transportation	1,855.8410	1,855.8410	1,865.3410	9.5000
Category 10, Operation of Plant and Equipment	1,750.6000	1,750.6000	1,790.1000	39.5000
Category 11, Maintenance of Plant	340.5000	340.5000	348.0000	7.5000
Category 12, Fixed Charges	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	-
Fund 5, Instructional TV Special Revenue Fund	13.5000	13.5000	13.5000	-
Fund 11, Food Services Fund	604.4480	604.4480	607.5730	3.1250
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	5.5000	5.5000	5.0000	(0.5000)
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	23,989.6185	23,989.8685	24,529.3292	539.4607
AMOUNT				
Category 1, Administration	\$ 69,581,188	\$ 69,581,188	\$ 76,945,598	\$ 7,364,410
Category 2, Mid-level Administration	169,286,863	169,286,863	195,150,469	25,863,606
Category 3, Instructional Salaries	1,144,129,520	1,144,129,520	1,247,080,168	102,950,648
Category 4, Textbooks & Instructional Supplies	44,262,349	44,262,349	46,796,116	2,533,767
Category 5, Other Instructional Costs	27,056,179	27,056,179	41,581,970	14,525,791
Category 6, Special Education	396,929,302	396,929,302	434,330,852	37,401,550
Category 7, Student Personnel Services	17,539,934	17,539,934	18,945,792	1,405,858
Category 8, Health Services	2,656,878	2,656,878	3,009,169	352,291
Category 9, Student Transportation	130,772,281	130,772,281	144,202,681	13,430,400
Category 10, Operation of Plant and Equipment	159,573,660	159,573,660	177,150,442	17,576,782
Category 11, Maintenance of Plant	40,940,163	40,940,163	48,758,922	7,818,759
Category 12, Fixed Charges	634,057,832	634,057,832	694,095,476	60,037,644
Category 14, Community Service	982,368	982,368	1,217,408	235,040
Fund 5, Instructional TV Special Revenue Fund	1,769,775	1,769,775	1,822,775	53,000
Fund 11, Food Services Fund	63,411,099	63,411,099	68,092,925	4,681,826
Fund 12, Real Estate Management Fund	4,957,216	4,957,216	4,957,216	-
Fund 13, Field Trip Fund	3,074,182	3,074,182	2,854,856	(219,326)
Fund 14, Entrepreneurial Activities Fund	9,046,838	9,046,838	9,046,838	-
GRAND TOTAL, AMOUNT	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,216,039,673	\$ 296,012,046

Montgomery County Public Schools

FY 2024 Operating Budget

Summary of Negotiations

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

For FY 2024, negotiations began in October 2022 with our three employee associations on new contracts to be effective July 1, 2023, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2024 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

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

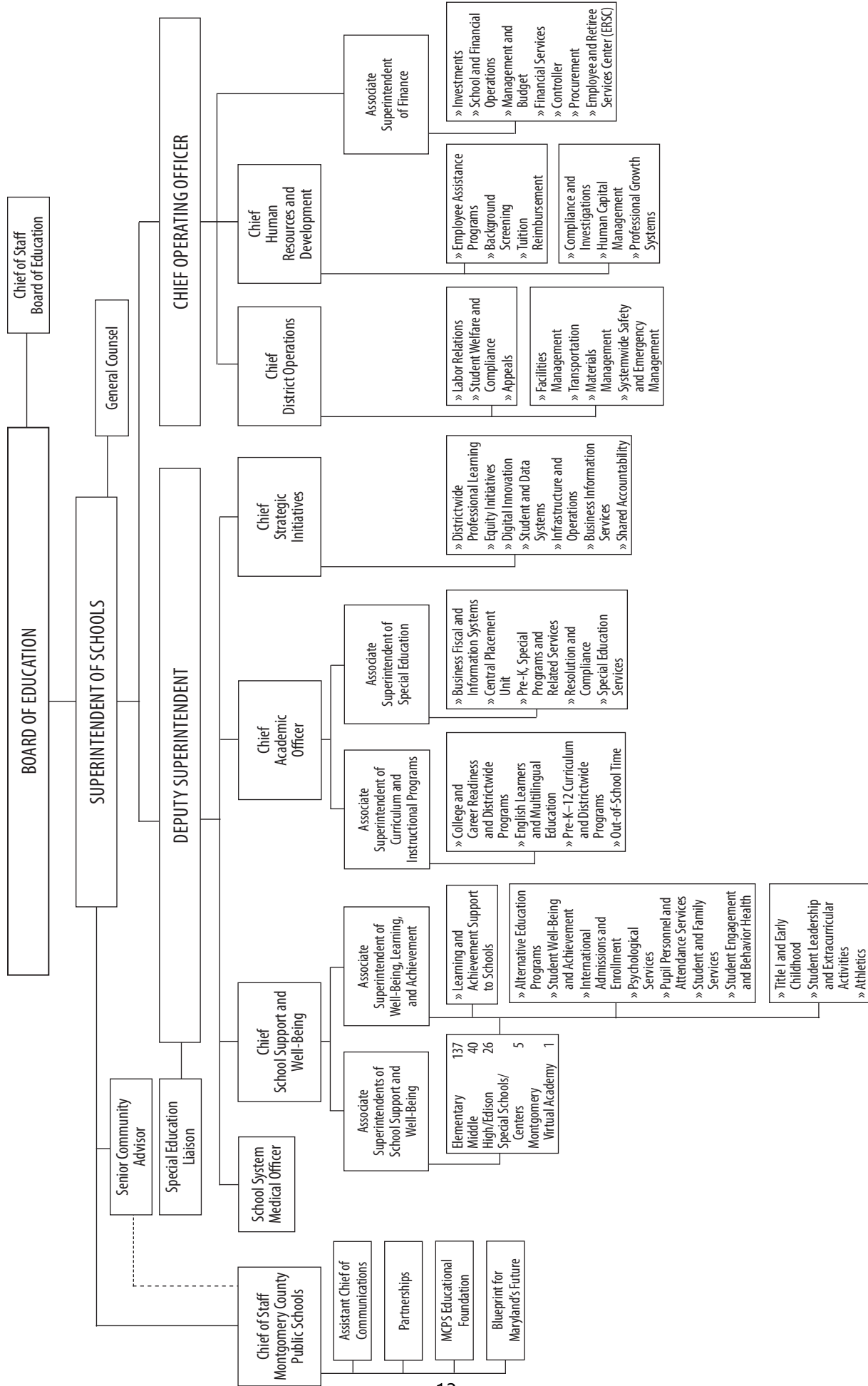
WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2022 and one meeting in January of 2023 with recommendations submitted to the Department of Special Education; and

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

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

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

FY 2024 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



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

APPENDIX A

**Administrative and Supervisory
Salary Schedule** Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$103,637	\$105,562	\$111,834	\$118,485	\$125,531	\$133,004
2	\$106,719	\$108,698	\$115,160	\$122,010	\$129,268	\$136,963
3	\$109,894	\$111,927	\$118,586	\$125,637	\$133,116	\$141,042
4	\$113,162	\$115,256	\$122,113	\$129,378	\$137,078	\$145,242
5	\$116,527	\$118,683	\$125,744	\$133,228	\$141,163	\$149,570
6	\$119,997	\$122,214	\$129,488	\$137,194	\$145,366	\$154,025
7	\$123,568	\$125,848	\$133,342	\$141,280	\$149,696	\$158,618
8	\$127,246	\$129,594	\$137,311	\$145,488	\$154,158	\$163,344
9	\$131,034	\$133,454	\$141,399	\$149,821	\$158,751	\$168,212
10	\$134,940	\$137,424	\$145,613	\$151,311	\$160,329	\$169,885

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

APPENDIX A

Business and Operations Administrators
Salary Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$76,073	\$80,575	\$85,345	\$90,409	\$95,770
2	\$78,323	\$82,961	\$87,877	\$93,090	\$98,613
3	\$80,642	\$85,419	\$90,484	\$95,854	\$101,541
4	\$83,030	\$87,951	\$93,167	\$98,697	\$104,558
5	\$85,492	\$90,559	\$95,932	\$101,629	\$107,664
6	\$88,026	\$93,244	\$98,778	\$104,646	\$110,864
7	\$90,636	\$96,014	\$101,712	\$107,757	\$114,159
8	\$93,324	\$98,863	\$104,735	\$110,960	\$117,554
9	\$96,095	\$101,800	\$107,846	\$114,258	\$121,052
10	\$98,948	\$104,822	\$111,052	\$117,653	\$124,651
11	\$101,884	\$107,936	\$114,351	\$121,153	\$128,360
12	\$104,910	\$111,142	\$117,752	\$124,756	\$132,181

APPENDIX A

**Teacher and Other Professional 10-Month
Salary Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$54,038	\$59,424	\$61,138	\$62,690
2	\$54,855	\$60,403	\$62,929	\$64,483
3	\$56,468	\$62,687	\$65,311	\$66,924
4	\$58,131	\$65,058	\$67,783	\$69,459
5	\$59,842	\$67,524	\$70,352	\$72,094
6	\$61,571	\$69,545	\$72,485	\$74,293
7	\$63,921	\$72,203	\$75,256	\$77,134
8	\$66,359	\$74,963	\$78,133	\$80,082
9	\$68,894	\$77,829	\$81,119	\$83,144
10	\$71,526	\$80,803	\$84,221	\$86,324
11		\$83,894	\$87,442	\$89,627
12		\$87,104	\$90,789	\$93,057
13		\$90,437	\$94,265	\$96,620
14		\$93,898	\$97,873	\$100,317
15		\$96,697	\$100,793	\$103,312
16		\$99,584	\$103,802	\$106,396
17		\$102,554	\$106,899	\$109,571
18		\$105,614	\$110,090	\$112,844
19–24		\$108,770	\$113,377	\$116,212
25		\$111,205	\$115,918	\$118,814

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

APPENDIX A

**Teacher and Other Professional 12-Month
Salary Schedule** Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$63,495	\$69,823	\$71,837	\$73,661
2	\$64,455	\$70,974	\$73,942	\$75,768
3	\$66,350	\$73,657	\$76,740	\$78,636
4	\$68,304	\$76,443	\$79,645	\$81,614
5	\$70,314	\$79,341	\$82,664	\$84,710
6	\$72,346	\$81,715	\$85,170	\$87,294
7	\$75,107	\$84,839	\$88,426	\$90,632
8	\$77,972	\$88,082	\$91,806	\$94,096
9	\$80,950	\$91,449	\$95,315	\$97,694
10	\$84,043	\$94,944	\$98,960	\$101,431
11		\$98,575	\$102,744	\$105,312
12		\$102,347	\$106,677	\$109,342
13		\$106,263	\$110,761	\$113,529
14		\$110,330	\$115,001	\$117,872
15		\$113,619	\$118,432	\$121,392
16		\$117,011	\$121,967	\$125,015
17		\$120,501	\$125,606	\$128,746
18		\$124,096	\$129,356	\$132,592
19–24		\$127,805	\$133,218	\$136,549
25		\$130,666	\$136,204	\$139,606

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

APPENDIX A

**Supporting Services
Hourly Rate Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$16.39	\$16.82	\$17.26	\$17.68	\$18.10	\$18.85	\$19.61	\$20.02	\$20.41	\$20.83	\$21.22	\$21.64
7	\$16.82	\$17.26	\$17.68	\$18.10	\$18.85	\$19.61	\$20.48	\$20.83	\$21.27	\$21.67	\$22.11	\$22.53
8	\$17.26	\$17.68	\$18.10	\$18.85	\$19.61	\$20.48	\$21.27	\$21.67	\$22.10	\$22.53	\$23.00	\$23.45
9	\$17.68	\$18.10	\$18.85	\$19.61	\$20.48	\$21.27	\$22.16	\$22.59	\$23.06	\$23.51	\$23.98	\$24.45
10	\$18.10	\$18.85	\$19.61	\$20.48	\$21.27	\$22.16	\$23.17	\$23.70	\$24.16	\$24.62	\$25.11	\$25.61
11	\$18.85	\$19.61	\$20.48	\$21.27	\$22.16	\$23.17	\$24.30	\$24.85	\$25.30	\$25.80	\$26.31	\$26.83
12	\$19.61	\$20.48	\$21.27	\$22.16	\$23.17	\$24.30	\$25.64	\$26.14	\$26.62	\$27.13	\$27.67	\$28.21
13	\$20.48	\$21.27	\$22.16	\$23.17	\$24.30	\$25.64	\$26.82	\$27.32	\$27.82	\$28.41	\$28.96	\$29.54
14	\$21.27	\$22.16	\$23.17	\$24.30	\$25.64	\$26.82	\$28.14	\$28.69	\$29.26	\$29.82	\$30.41	\$31.02
15	\$22.16	\$23.17	\$24.30	\$25.64	\$26.82	\$28.14	\$29.53	\$30.16	\$30.79	\$31.41	\$32.03	\$32.67
16	\$23.17	\$24.30	\$25.64	\$26.82	\$28.14	\$29.53	\$30.99	\$31.61	\$32.20	\$32.83	\$33.50	\$34.15
17	\$24.30	\$25.64	\$26.82	\$28.14	\$29.53	\$30.99	\$32.54	\$33.21	\$33.88	\$34.51	\$35.19	\$35.89
18	\$25.64	\$26.82	\$28.14	\$29.53	\$30.99	\$32.54	\$34.11	\$34.76	\$35.48	\$36.20	\$36.92	\$37.65
19	\$26.82	\$28.14	\$29.53	\$30.99	\$32.54	\$34.11	\$35.81	\$36.49	\$37.26	\$37.98	\$38.74	\$39.52
20	\$28.14	\$29.53	\$30.99	\$32.54	\$34.11	\$35.81	\$37.58	\$38.38	\$39.11	\$39.89	\$40.68	\$41.48
21	\$29.53	\$30.99	\$32.54	\$34.11	\$35.81	\$37.58	\$39.39	\$40.17	\$41.01	\$41.82	\$42.65	\$43.48
22	\$30.99	\$32.54	\$34.11	\$35.81	\$37.58	\$39.39	\$41.20	\$42.02	\$42.88	\$43.74	\$44.59	\$45.49
23	\$32.54	\$34.11	\$35.81	\$37.58	\$39.39	\$41.20	\$43.13	\$44.01	\$44.90	\$45.77	\$46.69	\$47.61
24	\$34.11	\$35.81	\$37.58	\$39.39	\$41.20	\$43.13	\$45.16	\$46.05	\$46.94	\$47.95	\$48.91	\$49.87
25	\$35.81	\$37.58	\$39.39	\$41.20	\$43.13	\$45.16	\$47.25	\$48.21	\$49.13	\$50.15	\$51.15	\$52.15
26	\$37.58	\$39.39	\$41.20	\$43.13	\$45.16	\$47.25	\$49.46	\$50.43	\$51.45	\$52.44	\$53.48	\$54.55
27	\$39.39	\$41.20	\$43.13	\$45.16	\$47.25	\$49.46	\$51.74	\$52.85	\$53.88	\$54.92	\$56.01	\$57.13
28	\$41.20	\$43.13	\$45.16	\$47.25	\$49.46	\$51.74	\$54.16	\$55.21	\$56.33	\$57.45	\$58.62	\$59.77
29	\$43.13	\$45.16	\$47.25	\$49.46	\$51.74	\$54.16	\$56.76	\$57.91	\$59.02	\$60.21	\$61.41	\$62.63
30	\$45.16	\$47.25	\$49.46	\$51.74	\$54.16	\$56.76	\$59.46	\$60.65	\$61.90	\$63.16	\$64.40	\$65.71

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 (2.4 percent)

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

Category 2—Mid-level Administration (6.0 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 (38.7 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

Category 4—Textbooks and Instructional Supplies (1.5 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 (1.3 percent)

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

Category 6—Special Education (13.5 percent)

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

Category 7—Student Personnel Services (0.6 percent)

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

Category 8—Student Health Services (0.1 percent)

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

Category 9—Student Transportation (4.5 percent)

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

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

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

Category 11—Maintenance of Plant (1.5 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 (21.6 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 (0.2 percent)

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

Fund 13—Field Trip Fund (0.1 percent)

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

Fund 14—Entrepreneurial Activities Fund (0.3 percent)

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

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

**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	80.7500	90.7500	90.7500	97.7500	7.0000
Business / Operations Admin	19.5000	17.2500	17.5000	16.5000	(1.0000)
Professional	13.5000	13.5000	13.5000	15.0000	1.5000
Supporting Services	288.3750	298.5000	298.5000	300.0000	1.5000
TOTAL POSITIONS (FTE)	402.1250	420.0000	420.2500	429.2500	9.0000
POSITIONS DOLLARS					
Administrative	14,423,797	14,479,822	14,453,971	15,303,307	849,336
Business / Operations Admin	1,909,418	1,901,057	1,901,057	1,817,143	(83,914)
Professional	1,630,730	1,772,070	1,772,070	1,912,717	140,647
Supporting Services	22,617,273	25,845,888	25,835,480	26,035,486	200,006
TOTAL POSITIONS DOLLARS	\$40,581,218	\$43,998,837	\$43,962,578	\$45,068,653	\$1,106,075
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	9,202	245,285	231,285	4,100,358	3,869,073
Professional Part time	772,645	607,981	607,981	694,629	86,648
Supporting Services Part-time	854,265	1,267,958	1,307,809	1,246,811	(60,998)
Stipends	163,800	418,914	418,914	584,793	165,879
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,799,912	\$2,540,138	\$2,565,989	\$6,626,591	\$4,060,602
TOTAL SALARIES & WAGES	\$42,381,130	\$46,538,975	\$46,528,567	\$51,695,244	\$5,166,677
CONTRACTUAL SERVICES					
Consultants	605,558	774,317	774,317	667,193	(107,124)
Other Contractual	14,950,735	20,237,792	20,237,792	22,756,001	2,518,209
TOTAL CONTRACTUAL SERVICES	\$15,556,293	\$21,012,109	\$21,012,109	\$23,423,194	\$2,411,085
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,009,419	1,083,217	1,093,625	968,664	(124,961)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,009,787	\$1,083,217	\$1,093,625	\$968,664	(\$124,961)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	252,762	642,426	642,426	657,102	14,676
Travel	64,929	172,795	172,795	155,926	(16,869)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$317,690	\$815,221	\$815,221	\$813,028	(\$2,193)
FURNITURE & EQUIPMENT					
Equipment	10,758	33,728	33,728	45,468	11,740
Leased Equipment	36,330	97,938	97,938	-	(97,938)
TOTAL FURNITURE & EQUIPMENT	\$47,088	\$131,666	\$131,666	\$45,468	(\$86,198)
GRAND TOTAL AMOUNTS	\$59,311,987	\$69,581,188	\$69,581,188	\$76,945,598	\$7,364,410

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	625.5000	635.5000	635.5000	654.0000	18.5000
Business / Operations Admin	27.0000	26.0000	26.0000	27.0000	1.0000
Professional	70.1000	73.3000	73.3000	117.7000	44.4000
Supporting Services	1,011.5500	1,048.5000	1,048.5000	1,062.5000	14.0000
TOTAL POSITIONS (FTE)	1,734.1500	1,783.3000	1,783.3000	1,861.2000	77.9000
POSITIONS DOLLARS					
Administrative	87,949,705	92,720,424	92,720,424	95,181,832	2,461,408
Business / Operations Admin	2,756,615	2,770,428	2,770,428	2,874,602	104,174
Professional	8,063,577	8,990,494	8,990,494	14,112,956	5,122,462
Supporting Services	52,783,422	58,226,507	58,226,507	58,761,138	534,631
TOTAL POSITIONS DOLLARS	\$151,553,318	\$162,707,853	\$162,707,853	\$170,930,528	\$8,222,675
OTHER SALARIES					
Extracurricular Salary	1,900	10,581	10,581	10,581	-
Other Non Position Salaries	1,680,728	1,300,434	1,300,860	15,622,279	14,321,419
Professional Part time	820,033	641,162	640,736	602,422	(38,314)
Supporting Services Part-time	1,579,442	1,570,308	1,570,308	1,561,329	(8,979)
Stipends	15,250	900,557	900,557	900,557	-
Substitutes	238,565	297,592	297,592	295,592	(2,000)
Summer Employment	71,348	78,623	78,623	78,623	-
TOTAL OTHER SALARIES	\$4,407,265	\$4,799,257	\$4,799,257	\$19,071,383	\$14,272,126
TOTAL SALARIES & WAGES	\$155,960,584	\$167,507,110	\$167,507,110	\$190,001,911	\$22,494,801
CONTRACTUAL SERVICES					
Consultants	-	16,195	16,195	10,500	(5,695)
Other Contractual	1,166,337	832,166	832,166	4,289,171	3,457,005
TOTAL CONTRACTUAL SERVICES	\$1,166,337	\$848,361	\$848,361	\$4,299,671	\$3,451,310
SUPPLIES & MATERIALS					
Instructional Materials	6,077	26,562	26,562	26,562	-
Media	3,987	-	-	-	-
Other Supplies and Materials	110,896	249,541	249,541	272,438	22,897
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$120,961	\$276,103	\$276,103	\$299,000	\$22,897
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	530,147	483,360	483,360	407,521	(75,839)
Travel	46,764	171,929	171,929	142,366	(29,563)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$576,910	\$655,289	\$655,289	\$549,887	(\$105,402)
FURNITURE & EQUIPMENT					
Equipment	814	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$814	-	-	-	-
GRAND TOTAL AMOUNTS	\$157,825,606	\$169,286,863	\$169,286,863	\$195,150,469	\$25,863,606

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	8.0000	8.0000	4.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-
Professional	11,229.7480	11,204.7480	11,204.7480	11,377.7480	173.0000
Supporting Services	1,186.8150	1,233.2900	1,233.2900	1,248.2525	14.9625
TOTAL POSITIONS (FTE)	12,423.5630	12,446.0380	12,446.0380	12,630.0005	183.9625
POSITIONS DOLLARS					
Administrative	488,564	1,113,600	1,113,600	537,657	(575,943)
Business / Operations Admin	-	-	-	-	-
Professional	964,811,478	1,023,900,057	1,023,900,057	1,032,610,572	8,710,515
Supporting Services	47,095,745	54,373,103	54,373,103	53,497,970	(875,133)
TOTAL POSITIONS DOLLARS	\$1,012,395,787	\$1,079,386,760	\$1,079,386,760	\$1,086,646,199	\$7,259,439
OTHER SALARIES					
Extracurricular Salary	8,201,352	9,320,460	9,320,460	9,341,202	20,742
Other Non Position Salaries	14,851,408	16,228,117	16,233,117	110,246,439	94,013,322
Professional Part time	9,567,016	6,516,241	6,516,241	6,830,208	313,967
Supporting Services Part-time	2,596,810	2,894,152	2,894,152	2,876,579	(17,573)
Stipends	3,347,196	6,413,557	6,413,557	7,847,994	1,434,437
Substitutes	18,971,329	18,509,590	18,509,590	18,470,415	(39,175)
Summer Employment	2,329,558	4,860,643	4,855,643	4,821,132	(34,511)
TOTAL OTHER SALARIES	\$59,864,671	\$64,742,760	\$64,742,760	\$160,433,969	\$95,691,209
TOTAL SALARIES & WAGES	\$1,072,260,458	\$1,144,129,520	\$1,144,129,520	\$1,247,080,168	\$102,950,648
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,072,260,458	\$1,144,129,520	\$1,144,129,520	\$1,247,080,168	\$102,950,648

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES					
	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	22,744,432	20,729,217	20,729,217	20,990,664	261,447
Media	2,181,316	3,059,712	3,059,712	3,269,131	209,419
Other Supplies and Materials	5,365,552	15,556,032	15,556,032	17,741,693	2,185,661
Textbooks	3,132,509	4,917,388	4,917,388	4,794,628	(122,760)
TOTAL SUPPLIES & MATERIALS	\$33,423,809	\$44,262,349	\$44,262,349	\$46,796,116	\$2,533,767
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$33,423,809	\$44,262,349	\$44,262,349	\$46,796,116	\$2,533,767

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES					
	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	205,699	621,807	621,807	587,122	(34,685)
Other Contractual	13,251,283	16,083,442	16,083,442	19,497,953	3,414,511
TOTAL CONTRACTUAL SERVICES	\$13,456,982	\$16,705,249	\$16,705,249	\$20,085,075	\$3,379,826
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	20,700	20,700	20,700	-
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	71,785
Other Systemwide Activity	4,077,376	5,114,292	5,114,292	11,000,873	5,886,581
Travel	233,942	545,176	545,176	546,541	1,365
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,373,080	\$7,903,511	\$7,903,511	\$13,863,242	\$5,959,731
FURNITURE & EQUIPMENT					
Equipment	2,148,631	1,616,061	1,616,061	6,554,643	4,938,582
Leased Equipment	953,389	831,358	831,358	1,079,010	247,652
TOTAL FURNITURE & EQUIPMENT	\$3,102,019	\$2,447,419	\$2,447,419	\$7,633,653	\$5,186,234
GRAND TOTAL AMOUNTS	\$22,932,082	\$27,056,179	\$27,056,179	\$41,581,970	\$14,525,791

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	35.8000	42.0000	42.0000	42.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	2,545.6500	2,589.0000	2,589.0000	2,697.4517	108.4517
Supporting Services	1,940.2040	1,941.8915	1,941.8915	2,034.9130	93.0215
TOTAL POSITIONS (FTE)	4,522.6540	4,573.8915	4,573.8915	4,775.3647	201.4732
POSITIONS DOLLARS					
Administrative	5,240,314	5,917,432	5,917,432	5,917,432	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	217,507,880	232,779,740	232,779,740	239,796,400	7,016,660
Supporting Services	73,724,649	81,653,301	81,653,301	84,810,681	3,157,380
TOTAL POSITIONS DOLLARS	\$296,573,479	\$320,453,806	\$320,453,806	\$330,627,846	\$10,174,040
OTHER SALARIES					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	1,007,516	2,120,875	2,120,875	28,508,399	26,387,524
Professional Part time	1,378,074	958,368	958,368	944,909	(13,459)
Supporting Services Part-time	6,817,818	6,174,347	6,174,347	6,105,902	(68,445)
Stipends	647,605	1,678,961	1,678,961	1,678,961	-
Substitutes	2,616,746	4,727,023	4,727,023	3,873,039	(853,984)
Summer Employment	3,834,271	2,150,242	2,150,242	2,150,242	-
TOTAL OTHER SALARIES	\$16,308,419	\$17,818,394	\$17,818,394	\$43,270,030	\$25,451,636
TOTAL SALARIES & WAGES	\$312,881,899	\$338,272,200	\$338,272,200	\$373,897,876	\$35,625,676
CONTRACTUAL SERVICES					
Consultants	139,349	-	-	-	-
Other Contractual	9,784,681	3,139,763	3,139,763	4,293,915	1,154,152
TOTAL CONTRACTUAL SERVICES	\$9,924,029	\$3,139,763	\$3,139,763	\$4,293,915	\$1,154,152
SUPPLIES & MATERIALS					
Instructional Materials	656,224	786,694	786,694	925,194	138,500
Media	7,733	9,995	9,995	9,850	(145)
Other Supplies and Materials	1,072,037	828,091	828,091	764,362	(63,729)
Textbooks	205,551	259,308	259,308	274,210	14,902
TOTAL SUPPLIES & MATERIALS	\$1,941,545	\$1,884,088	\$1,884,088	\$1,973,616	\$89,528
OTHER COSTS					
Insurance and Employee Benefits	90	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,625,759	53,229,459	53,229,459	53,809,635	580,176
Travel	165,823	364,282	364,282	296,300	(67,982)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$46,791,672	\$53,595,250	\$53,595,250	\$54,107,444	\$512,194
FURNITURE & EQUIPMENT					
Equipment	420,138	38,001	38,001	58,001	20,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$420,138	\$38,001	\$38,001	\$58,001	\$20,000
GRAND TOTAL AMOUNTS	\$371,959,284	\$396,929,302	\$396,929,302	\$434,330,852	\$37,401,550

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	9.0000	9.0000	9.0000	12.0000	3.0000
Business / Operations Admin	-	-	-	-	-
Professional	115.6000	109.2000	109.2000	110.2000	1.0000
Supporting Services	43.1750	46.0500	46.0500	47.0500	1.0000
TOTAL POSITIONS (FTE)	167.7750	164.2500	164.2500	169.2500	5.0000
POSITIONS DOLLARS					
Administrative	1,220,480	1,299,597	1,299,597	1,672,305	372,708
Business / Operations Admin	-	-	-	-	-
Professional	12,089,513	12,716,286	12,716,286	12,781,459	65,173
Supporting Services	2,309,354	2,612,225	2,612,225	2,669,127	56,902
TOTAL POSITIONS DOLLARS	\$15,619,347	\$16,628,108	\$16,628,108	\$17,122,891	\$494,783
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	170,173	546,027	546,027	1,531,464	985,437
Professional Part time	-	89,238	89,238	3,676	(85,562)
Supporting Services Part-time	247,231	100,151	100,151	131,351	31,200
Stipends	728,816	15,845	15,845	15,845	-
Substitutes	-	-	-	-	-
Summer Employment	-	18,482	18,482	18,482	-
TOTAL OTHER SALARIES	\$1,146,219	\$769,743	\$769,743	\$1,700,818	\$931,075
TOTAL SALARIES & WAGES	\$16,765,566	\$17,397,851	\$17,397,851	\$18,823,709	\$1,425,858
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	5,425	15,025	15,025	15,025	-
TOTAL CONTRACTUAL SERVICES	\$5,425	\$15,025	\$15,025	\$15,025	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	75,616	43,503	43,503	43,503	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$75,616	\$43,503	\$43,503	\$43,503	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	800	700	700	700	-
Travel	17,340	82,855	82,855	62,855	(20,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$18,140	\$83,555	\$83,555	\$63,555	(\$20,000)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$16,864,747	\$17,539,934	\$17,539,934	\$18,945,792	\$1,405,858

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	2.0000	2.0000	4.0000	2.0000
Business / Operations Admin	-	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	-	1.0000	1.0000	2.0000	1.0000
TOTAL POSITIONS (FTE)	-	4.0000	4.0000	7.0000	3.0000
POSITIONS DOLLARS					
Administrative	-	344,899	344,899	596,753	251,854
Business / Operations Admin	-	94,007	94,007	94,007	-
Professional	-	-	-	-	-
Supporting Services	-	61,699	61,699	115,883	54,184
TOTAL POSITIONS DOLLARS	-	\$500,605	\$500,605	\$806,643	\$306,038
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	45,253	45,253
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$45,253	\$45,253
TOTAL SALARIES & WAGES	-	\$500,605	\$500,605	\$851,896	\$351,291
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,333,773	2,154,673	2,154,673	2,154,673	-
TOTAL CONTRACTUAL SERVICES	\$1,333,773	\$2,154,673	\$2,154,673	\$2,154,673	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	236	1,600	1,600	2,600	1,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$236	\$1,600	\$1,600	\$2,600	\$1,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,334,009	\$2,656,878	\$2,656,878	\$3,009,169	\$352,291

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	1.2500
Professional	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	8.2500
TOTAL POSITIONS (FTE)	1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000
POSITIONS DOLLARS					
Administrative	451,943	447,680	447,680	447,680	-
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	121,179
Professional	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	444,557
TOTAL POSITIONS DOLLARS	\$77,555,258	\$85,844,906	\$85,844,906	\$86,410,642	\$565,736
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,313,469)	313,149	313,149	8,281,039	7,967,890
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,455,317	4,716,589	4,716,589	4,912,957	196,368
Stipends	-	276,172	276,172	-	(276,172)
Substitutes	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
TOTAL OTHER SALARIES	\$6,840,970	\$7,255,834	\$7,255,834	\$15,088,352	\$7,832,518
TOTAL SALARIES & WAGES	\$84,396,228	\$93,100,740	\$93,100,740	\$101,498,994	\$8,398,254
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,773,717	1,729,499	1,729,499	1,726,942	(2,557)
TOTAL CONTRACTUAL SERVICES	\$1,773,717	\$1,729,499	\$1,729,499	\$1,726,942	(\$2,557)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	15,231,144	11,702,587	11,702,587	15,239,861	3,537,274
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,231,144	\$11,702,587	\$11,702,587	\$15,239,861	\$3,537,274
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	2,257,355	3,485,321	3,485,321	2,923,842	(561,479)
Travel	91,387	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,715,330	\$4,941,119	\$4,941,119	\$4,504,640	(\$436,479)
FURNITURE & EQUIPMENT					
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	4,645,942
Leased Equipment	16,578,984	15,535,656	15,535,656	12,823,622	(2,712,034)
TOTAL FURNITURE & EQUIPMENT	\$19,910,668	\$19,298,336	\$19,298,336	\$21,232,244	\$1,933,908
GRAND TOTAL AMOUNTS	\$125,027,088	\$130,772,281	\$130,772,281	\$144,202,681	\$13,430,400

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	9.0000	9.0000	10.0000	10.0000	-
Business / Operations Admin	15.0000	17.0000	16.0000	15.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	1,686.1000	1,724.6000	1,724.6000	1,765.1000	40.5000
TOTAL POSITIONS (FTE)	1,710.1000	1,750.6000	1,750.6000	1,790.1000	39.5000
POSITIONS DOLLARS					
Administrative	829,114	1,515,941	1,498,997	1,498,997	-
Business / Operations Admin	1,657,440	1,966,542	1,855,096	1,724,902	(130,194)
Professional	-	-	-	-	-
Supporting Services	83,383,493	90,247,407	90,393,797	92,372,041	1,978,244
TOTAL POSITIONS DOLLARS	\$85,870,046	\$93,729,890	\$93,747,890	\$95,595,940	\$1,848,050
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	468,692	901,490	901,490	9,002,711	8,101,221
Professional Part time	-	-	-	-	-
Supporting Services Part-time	3,733,214	2,014,636	2,014,636	2,259,127	244,491
Stipends	-	-	-	-	-
Substitutes	190,486	391,179	391,179	345,186	(45,993)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,392,391	\$3,307,305	\$3,307,305	\$11,607,024	\$8,299,719
TOTAL SALARIES & WAGES	\$90,262,438	\$97,037,195	\$97,055,195	\$107,202,964	\$10,147,769
CONTRACTUAL SERVICES					
Consultants	1,839	17,000	17,000	15,000	(2,000)
Other Contractual	6,646,951	7,819,984	7,801,984	10,003,420	2,201,436
TOTAL CONTRACTUAL SERVICES	\$6,648,790	\$7,836,984	\$7,818,984	\$10,018,420	\$2,199,436
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,537,670	3,387,700	3,387,700	3,974,946	587,246
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,537,670	\$3,387,700	\$3,387,700	\$3,974,946	\$587,246
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	5,992,214	6,890,895	6,890,895	6,946,275	55,380
Travel	96,997	78,248	78,248	88,525	10,277
Utilities	44,912,422	43,459,635	43,459,635	47,972,366	4,512,731
TOTAL OTHER COSTS	\$51,001,634	\$50,428,778	\$50,428,778	\$55,007,166	\$4,578,388
FURNITURE & EQUIPMENT					
Equipment	601,260	769,987	769,987	877,733	107,746
Leased Equipment	91,101	113,016	113,016	69,213	(43,803)
TOTAL FURNITURE & EQUIPMENT	\$692,361	\$883,003	\$883,003	\$946,946	\$63,943
GRAND TOTAL AMOUNTS	\$152,142,892	\$159,573,660	\$159,573,660	\$177,150,442	\$17,576,782

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	6.0000	6.0000	6.0000	-
Professional	-	-	-	-	-
Supporting Services	332.0000	330.5000	330.5000	338.0000	7.5000
TOTAL POSITIONS (FTE)	342.0000	340.5000	340.5000	348.0000	7.5000
POSITIONS DOLLARS					
Administrative	547,135	566,936	566,936	566,936	-
Business / Operations Admin	631,566	708,610	708,610	708,610	-
Professional	-	-	-	-	-
Supporting Services	19,402,573	22,105,361	22,105,361	22,743,982	638,621
TOTAL POSITIONS DOLLARS	\$20,581,274	\$23,380,907	\$23,380,907	\$24,019,528	\$638,621
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	210,205	251,674	251,674	2,337,463	2,085,789
Professional Part time	-	-	-	-	-
Supporting Services Part-time	890,976	1,131,474	1,131,474	1,131,474	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	59,461	62,141	62,141	65,141	3,000
TOTAL OTHER SALARIES	\$1,160,641	\$1,445,289	\$1,445,289	\$3,534,078	\$2,088,789
TOTAL SALARIES & WAGES	\$21,741,916	\$24,826,196	\$24,826,196	\$27,553,606	\$2,727,410
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	5,539,313	5,763,014	5,763,014	8,232,763	2,469,749
TOTAL CONTRACTUAL SERVICES	\$5,539,313	\$5,763,014	\$5,763,014	\$8,232,763	\$2,469,749
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	79,934	-	-	-	-
Other Supplies and Materials	5,530,982	4,991,341	4,991,341	5,927,718	936,377
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,610,916	\$4,991,341	\$4,991,341	\$5,927,718	\$936,377
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,465,275	3,868,488	3,868,488	4,771,171	902,683
Travel	516	2,552	2,552	2,552	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,465,791	\$3,871,040	\$3,871,040	\$4,773,723	\$902,683
FURNITURE & EQUIPMENT					
Equipment	642,548	491,460	491,460	1,356,000	864,540
Leased Equipment	961,383	997,112	997,112	915,112	(82,000)
TOTAL FURNITURE & EQUIPMENT	\$1,603,931	\$1,488,572	\$1,488,572	\$2,271,112	\$782,540
GRAND TOTAL AMOUNTS	\$37,961,866	\$40,940,163	\$40,940,163	\$48,758,922	\$7,818,759

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	632,619,428	632,619,428	692,157,072	59,537,644
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	1,288,404	1,288,404	1,788,404	500,000
Travel	-	150,000	150,000	150,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	\$634,057,832	\$634,057,832	\$694,095,476	\$60,037,644
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$634,057,832	\$634,057,832	\$694,095,476	\$60,037,644

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	3.7500	3.7500	3.7500	3.7500	-
TOTAL POSITIONS (FTE)	5.7500	5.7500	5.7500	5.7500	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	248,447	252,525	252,525	240,569	(11,956)
Supporting Services	203,936	190,084	190,084	219,045	28,961
TOTAL POSITIONS DOLLARS	\$452,382	\$442,609	\$442,609	\$459,614	\$17,005
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	18,806	18,806
Professional Part time	-	-	-	-	-
Supporting Services Part-time	52,968	87,836	87,836	53,250	(34,586)
Stipends	-	-	-	5,000	5,000
Substitutes	690	6,294	6,294	7,270	976
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$53,657	\$94,130	\$94,130	\$84,326	(\$9,804)
TOTAL SALARIES & WAGES	\$506,040	\$536,739	\$536,739	\$543,940	\$7,201
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	71,360	308,072	308,072	394,823	86,751
TOTAL CONTRACTUAL SERVICES	\$71,360	\$308,072	\$308,072	\$394,823	\$86,751
SUPPLIES & MATERIALS					
Instructional Materials	140,056	7,902	7,902	17,902	10,000
Media	-	-	-	-	-
Other Supplies and Materials	8,489	-	-	78,263	78,263
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$148,545	\$7,902	\$7,902	\$96,165	\$88,263
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	132,169	128,805	128,805	179,880	51,075
Travel	-	850	850	2,600	1,750
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$132,169	\$129,655	\$129,655	\$182,480	\$52,825
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$858,114	\$982,368	\$982,368	\$1,217,408	\$235,040

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	13.5000	-
POSITIONS DOLLARS					
Administrative	158,970	154,141	154,141	172,126	17,985
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	982,675	1,110,047	1,110,047	1,117,062	7,015
TOTAL POSITIONS DOLLARS	\$1,141,645	\$1,264,188	\$1,264,188	\$1,289,188	\$25,000
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	39,292	20,221	20,221	30,221	10,000
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$39,292	\$20,221	\$20,221	\$30,221	\$10,000
TOTAL SALARIES & WAGES	\$1,180,937	\$1,284,409	\$1,284,409	\$1,319,409	\$35,000
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,030	9,180	9,180	9,180	-
TOTAL CONTRACTUAL SERVICES	\$2,030	\$9,180	\$9,180	\$9,180	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	96,611	81,253	81,253	85,253	4,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,611	\$81,253	\$81,253	\$85,253	\$4,000
OTHER COSTS					
Insurance and Employee Benefits	361,056	389,033	389,033	397,033	8,000
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	275	4,100	4,100	10,100	6,000
Travel	232	1,800	1,800	1,800	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$361,563	\$394,933	\$394,933	\$408,933	\$14,000
FURNITURE & EQUIPMENT					
Equipment	36,251	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$36,251	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,677,392	\$1,769,775	\$1,769,775	\$1,822,775	\$53,000

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

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

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

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

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

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

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

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

MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board's belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual's actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.**

For inquiries or complaints about discrimination against MCPS students*	For inquiries or complaints about discrimination against MCPS staff*
Director of Student Welfare and Compliance Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 SWC@mcpsmd.org	Human Resource Compliance Officer Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org
For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973	For staff requests for accommodations under the Americans with Disabilities Act
Section 504 Coordinator Office of Academic Officer Resolution and Compliance Unit 850 Hungerford Drive, Room 208, Rockville, MD 20850 240-740-3230 RACU@mcpsmd.org	ADA Compliance Coordinator Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org
For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*	
Title IX Coordinator Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org	

**Discrimination complaints may be filed with other agencies, such as the following: U.S. Equal Employment Opportunity Commission (EEOC), Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); Maryland Commission on Civil Rights (MCCR), William Donald Schaefer Tower, 6 Saint Paul Street, Suite 900, Baltimore, MD 21202, 410-767-8600, 1-800-637-6247, mCCR@maryland.gov; or U.S. Department of Education, Office for Civil Rights (OCR), The Wanamaker Building, 100 Penn Square East, Suite 515, Philadelphia, PA 19107, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.*

***This notification complies with the federal Elementary and Secondary Education Act, as amended.*

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or PIO@mcpsmd.org. Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) mcpsinterpretingservices@mcpsmd.org, or MCPSInterpretingServices@mcpsmd.org.



.....
Maryland's Largest School District
.....

MONTGOMERY COUNTY PUBLIC SCHOOLS

Published by the Department of Materials Management
for the Office of Finance

0014.23 • Editorial, Graphics & Publishing Services • 3/1 • 100

Copyright © 2023 Montgomery County Public Schools, Rockville, Maryland

