



Cecil County Public Schools

Board of Education FY25 Budget Work Session

January 24, 2024





CECIL COUNTY PUBLIC SCHOOLS

STRATEGIC PLAN

MISSION STATEMENT

CCPS serves equitably through positive relationships as a safe, collaborative community. We will ensure all learners acquire the knowledge, skills, and qualities to be responsible, caring, and ethical citizens.

STRATEGIC THEMES



Safe Schools



**Equitable Rigorous
Learning Opportunities**



Communication & Trust



**Recruitment and Retention
of a High-Quality Workforce**



Community and Engagement



*Serving
**LEARNERS,
FAMILIES,
and the
COMMUNITY***

OUR

VALUES

EQUITY

We promote fairness, access, opportunity, and inclusion.

INTEGRITY

We practice honesty, trust, and transparency.

HIGH STANDARDS

We meet each learner with expectations for growth and accountability.

COLLABORATION

We work together to strengthen our communities.

WHOLE LEARNER

We address the academic, behavioral, and social-emotional needs for each learner.

VISION STATEMENT

To educate and empower every Cecil County learner through equitable opportunities to build and strengthen our community.



Board of Education Priorities

Academic Achievement



Reduce Class Size



Safety





System Challenges

- Meeting diverse student needs
- Student and staff safety and support
- Blueprint requirements
- Graduation rate/College and Career Readiness
- Aging facilities/Deferred maintenance
- Staff recruitment and retention
- Expiration of ESSER and Leads grants
- National Teacher Shortage



Blueprint for Maryland's Future

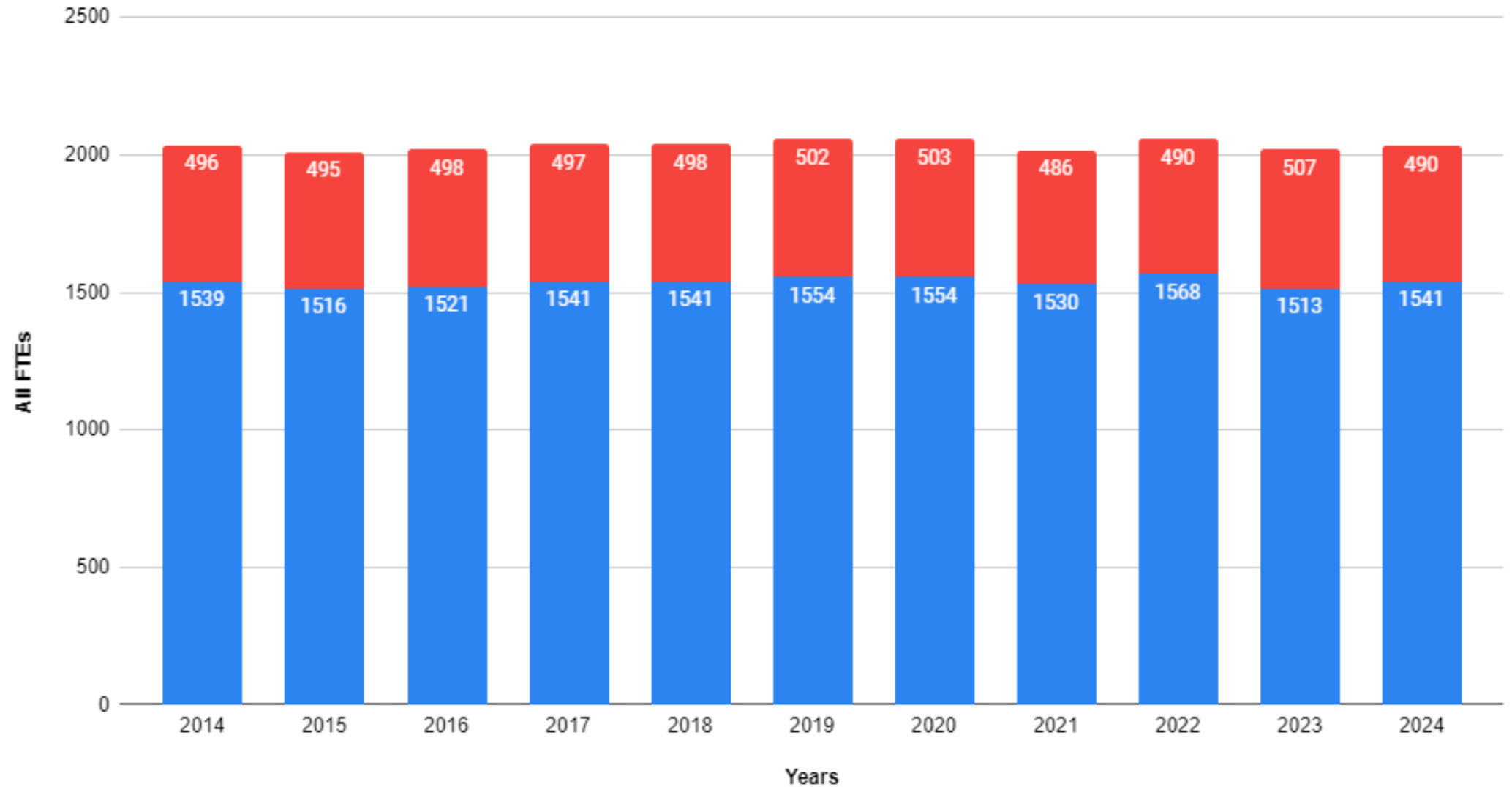


Pillar 1, Early Childhood Education	Pillar II, High Quality, Diverse Teachers and Leaders	Pillar III, College and Career Readiness	Pillar IV, Resources for Students to be Successful	Pillar V, Governance and Accountability
<ul style="list-style-type: none">• Expand PK Programs• Expand Judy Centers• Expand Infant and Toddlers	<ul style="list-style-type: none">• Raise teacher pay• Improve teacher prep programs• Career Ladders for teachers and school leaders	<ul style="list-style-type: none">• All students CCR by the end of 10th grade• New curriculum standards and expanded access to CTE	<ul style="list-style-type: none">• Expanded support for Students with disabilities (SWD) and English learners (EL)• Additional funding for struggling learners• Enhance community schools	<ul style="list-style-type: none">• Accountability and Implementation Board• Expert review teams



All Full Time Equivalent Staff

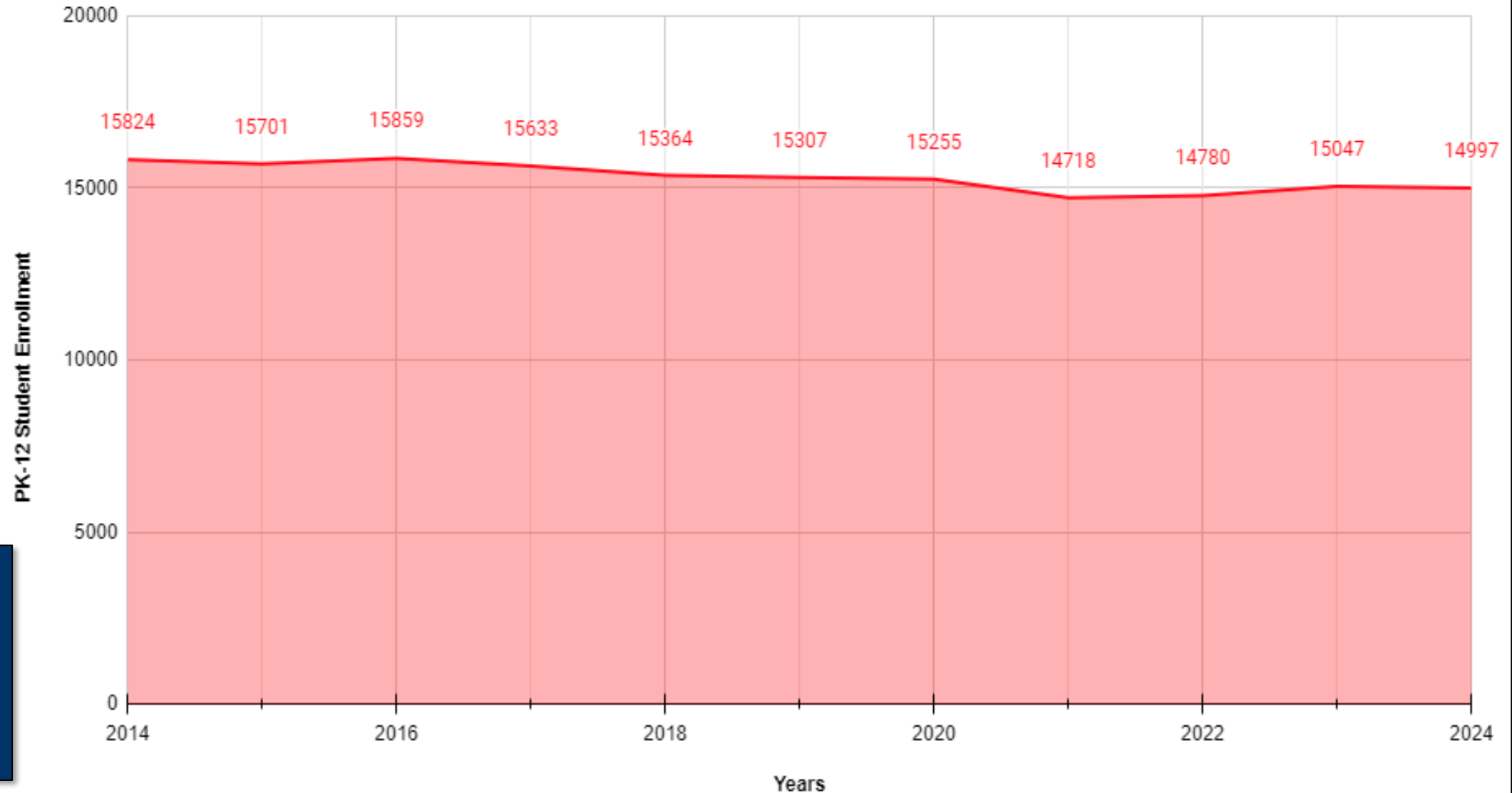
Other Staff Teachers, RSPs and Paras





PK - 12 STUDENT ENROLLMENT

September 30th count



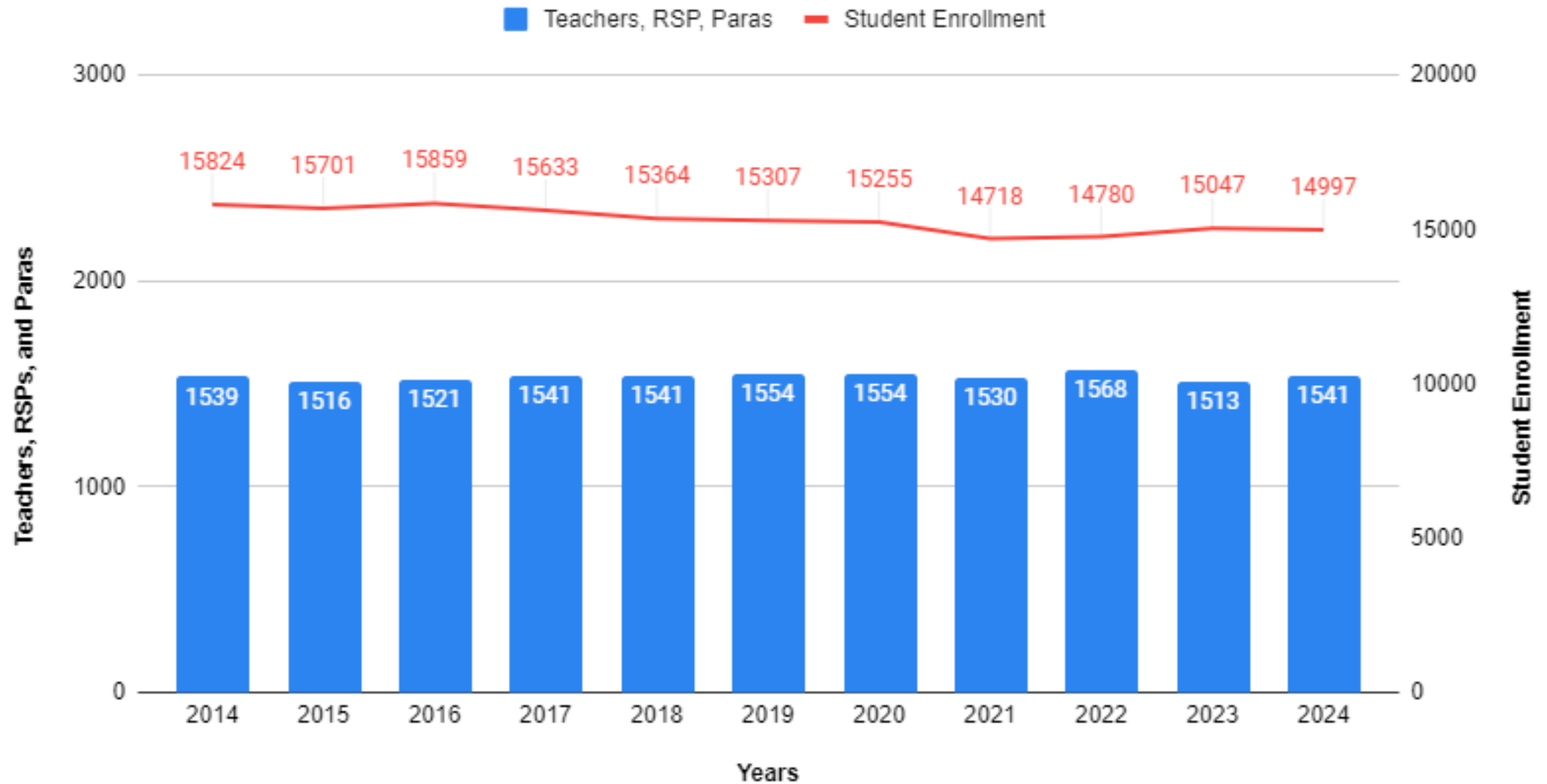
Current
Enrollment
1/19/24:
15,087

1/25/2024



Teachers, RSPs and Paras vs. Student Enrollment

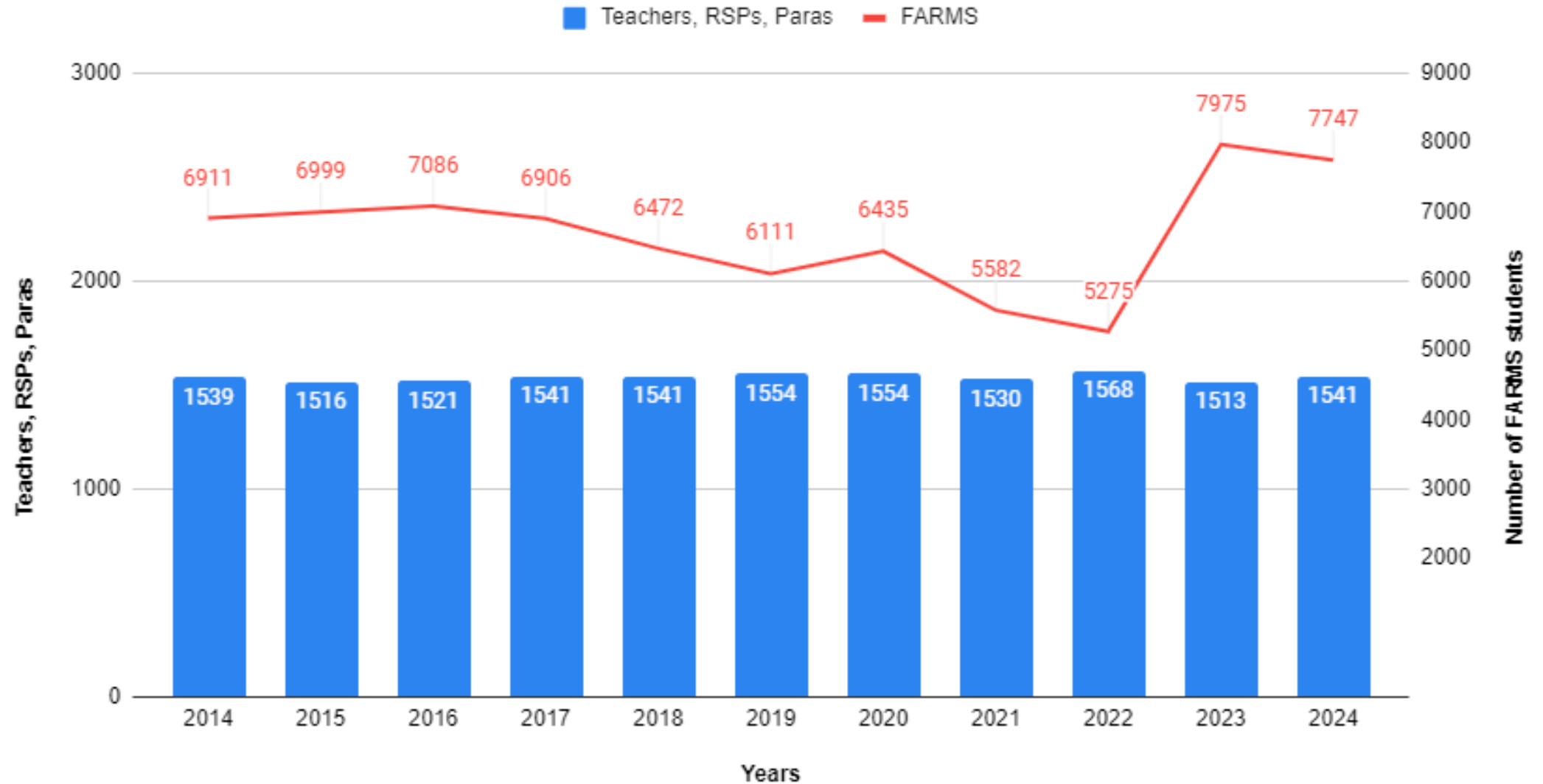
September 30th count





Teachers, RSPs, Paras and FARMS

September 30th count

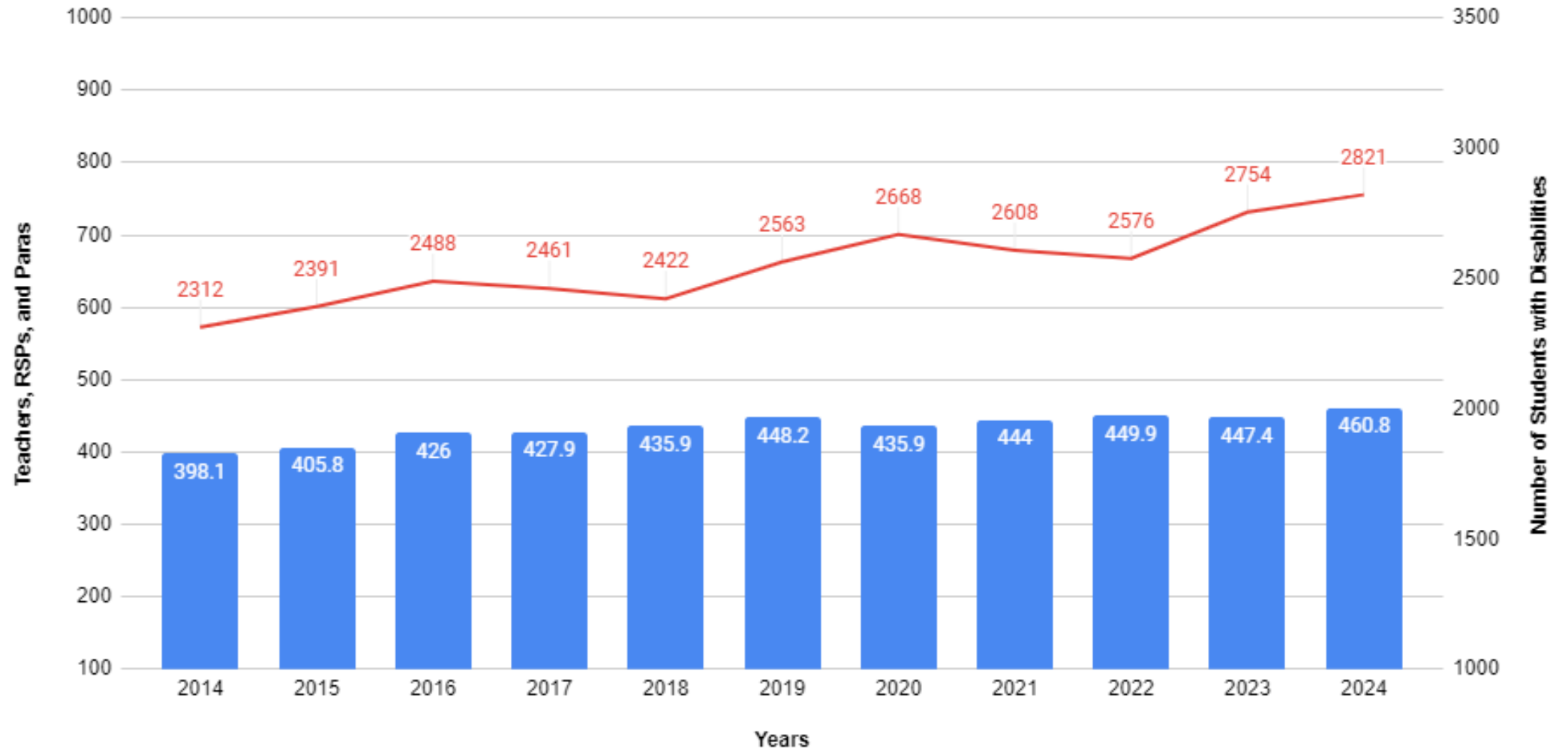




All Special Education Teachers, RSPs, Paras and SWD

SWD: Inf/Tod, CF, Non-Pub, PS-21

Special Education Staff SWD

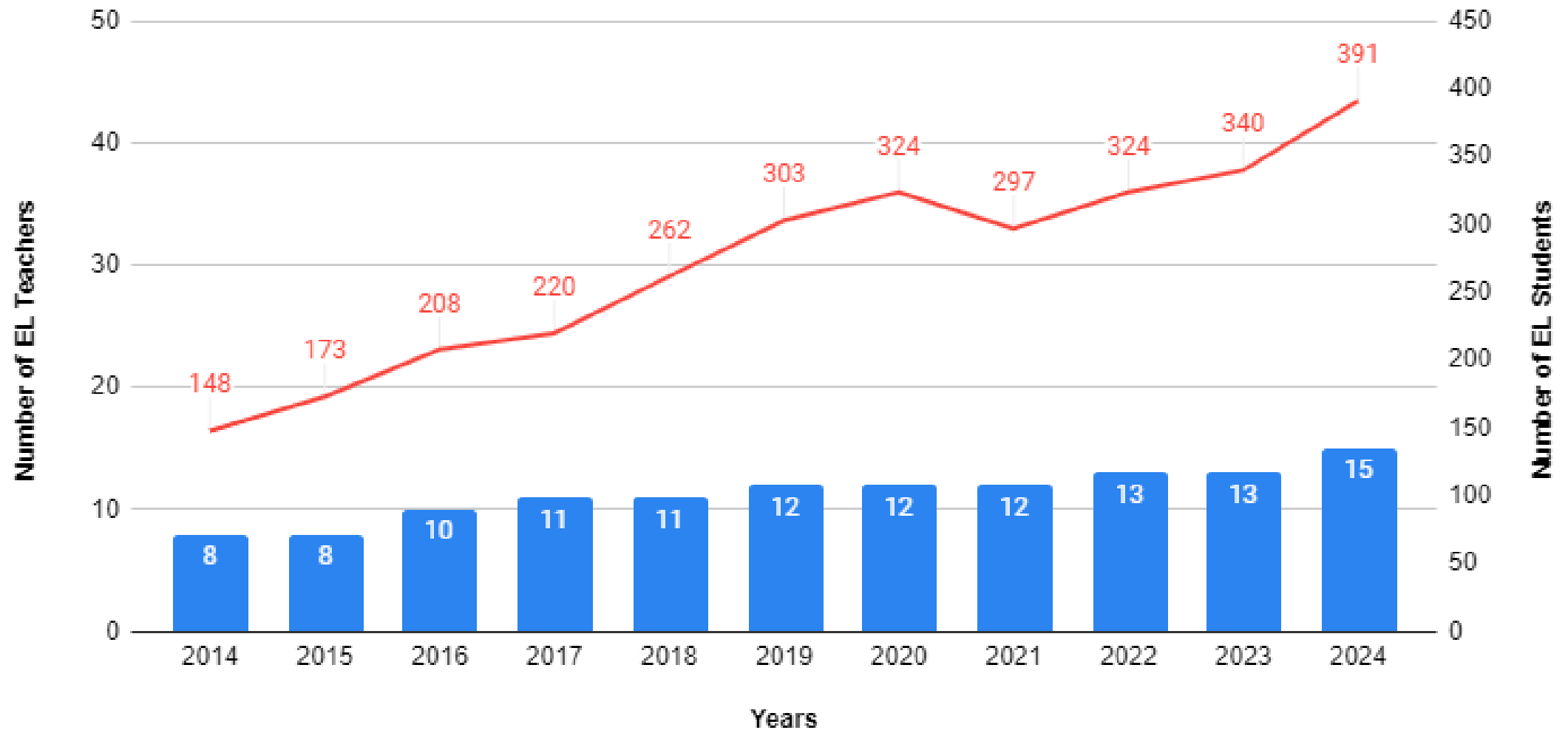




English Learners and EL Teachers

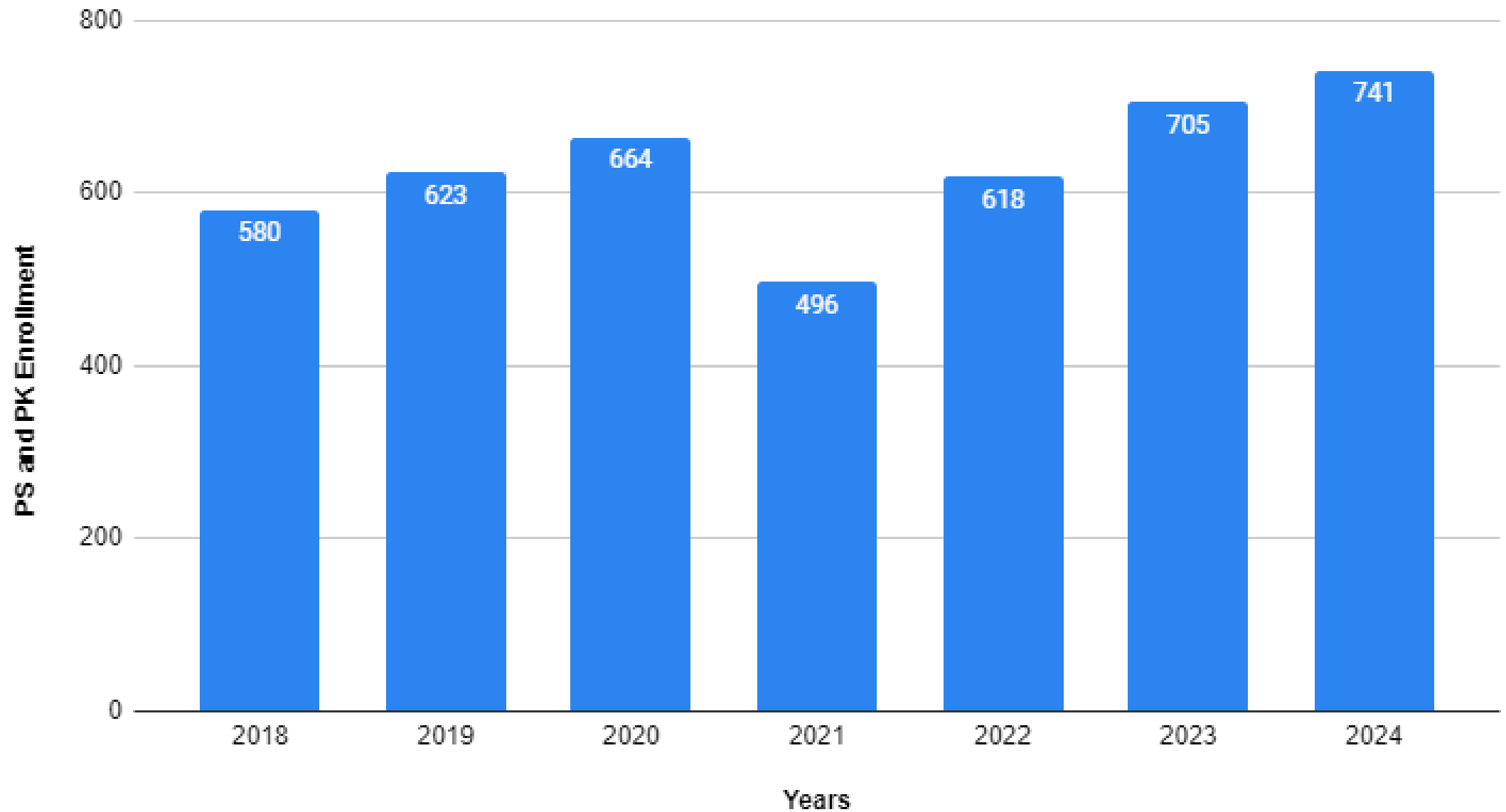
September 30th count

■ EL Teachers ■ EL





PS and PK Enrollment vs. Years





Number of Classrooms Exceeding Recommended Class Size

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pre-Kindergarten	0	1	12	10	13
K-2	61	82	62	94	102
3-5	2	19	20	17	18
TOTAL	63	102	94	121	133
6-8	No data		195	196	175
9-12			223	225	262
TOTAL			418	421	437

Recommended Class Sizes

Pre-Kindergarten- 10:1

K-2- 20:1

3-5- 25:1

6-8- 25:1

9-12- 25:1



Budget Development Timeline

Budget documents emailed <ul style="list-style-type: none"> Schools Instructional Coordinators Departments 	October 18, 2023
Budget entered in <u>Munis</u> and completed budget documents due <ul style="list-style-type: none"> Principals 	November 3, 2023
Budget entered in <u>Munis</u> and completed budget documents due <ul style="list-style-type: none"> Instructional Coordinators Departments 	November 17, 2023
Scheduled budget meetings <ul style="list-style-type: none"> Instructional Coordinators Departments 	November/December 2023
Superintendent's parameters/ discussion with BOE	December 13, 2023
Board of Education Budget Work Session	January 24, 2024
Board of Education Public Budget Hearing	February 28, 2024
Submit BOE Approved Budget Requests to the County Executive	February 29, 2024
Action by County	
County Executive submits Proposed Budget to Council	April 1, 2024
Board of Education presentation to Council	TBD
Public Hearing on Annual Budget, Elkton High School @ 7:00 PM	May 16, 2024
Council Approval of Budget, County Administration Building @ 7:00 PM	June 4, 2024
Board of Education Approves Budgets	June 12, 2024

*Feb. 7th BOE meeting will be utilized for budget discussion.



Budget 101: Key Budget Terms

- **Request** - projection
- **Revenue** –money received
- **Unrestricted** – no stipulations are made as to the purposes for which the funds should be expended
- **Restricted** – limited to specific purposes identified by the donor organization; local, state and federal grants; all federal dollars
- **ESSER/Leads** – federal grant funds to address the impact that the COVID-19 pandemic has had, and continues to have on schools across the nation
- **Expenditures** – money spent
- **Fund Balance** – operating budget surplus from prior year(s)



Budget 101

State Categories

- | | |
|-----------------------------------|-------------------------|
| 01 Administration | 09 Transportation |
| 02 Instruction-Leadership/Support | 10 Operation of Plant |
| 03 Instruction-Salary/Wages | 11 Maintenance of Plant |
| 04 Instruction-Materials/Supplies | 12 Fixed Charges |
| 05 Instruction-Other Costs | 13 Food and Nutrition* |
| 06 Special Education | 14 Community Services |
| 07 Student Personnel Services | 15 Capital Outlay |
| 08 Student Health Services | |

*Special Revenue Fund – not part of the operating budget



Category Definitions

01 Administration – activities related to the general regulations, direction, and control of the school system; includes Board, Superintendent, Associate Superintendent and Executive Director for Administrative Services, Public Information, Business Services, Print and Distribution, Human Resources, Safe Schools, Assessment and Accountability and Information Technology

02 Instruction-Leadership/Support – administration and supervision of system-wide and school-level instructional programs and activities divided between the Office of the Principal and Instructional Leadership; Principals, Assistant Principals, Program Facilitators, Instructional Coordinators, Education Services Directors, Associate Superintendent for Education Services, Executive Directors for Elementary and Secondary Education, Secretaries for all listed positions



Category Definitions

03 Instruction-Salary/Wages - paid directly to instructional employees for work performed during and beyond the basic school day

04 Instruction-Materials/Supplies - used in support of instruction, including textbooks, media materials, computer supplies, interscholastic athletic supplies, and classroom materials

05 Instruction-Other Costs - mileage reimbursement, conference and meeting attendance, support for student programs, contracted services paid to consultants or providers of specific services, including internet-based functions and licenses, and equipment used for instruction in the classrooms, gymnasium or laboratories



Category Definitions

06 Special Education - educational expenditures for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors

07 Student Personnel Services - programs and support designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community to ensure that students are prepared for learning each day

08 Student Health Services - physical and mental health activities, which are not instructional, and which provide students with appropriate medical and nursing services



Category Definitions

09 Transportation - expenditures associated with the conveyance of students between home, school, and school activities

10 Operation of Plant - activities associated with the efficient operation of all buildings used by the Board of Education, keeping them open, clean, comfortable, and safe for use

11 Maintenance of Plant - keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventative maintenance, or replacement of property



Category Definitions

12 Fixed Charges - employee benefit and insurance programs such as health care, term life insurance, wellness program, workers compensation, unemployment, leave accrual, tuition reimbursement, social security, pension, and general property and liability insurance

14 Community Services - includes activities that are provided by the school system for the community or some segment of the community other than public school activities and adult programs.

15 Capital Outlay - activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment



Education Dollars

Direct Instruction (Cat. 03, 04, 05, 06, 07, 08, 12)

- Instructional salaries, materials, services, fixed charges; Student Personnel/Health salaries, fixed charges

Instruction Support (Cat. 02, 12)

- School/DOES office staff salaries, fixed charges, supplies

Buildings and Grounds (Cat. 10, 11, 12, 14, 15)

- Operations/maintenance salaries fixed charges, supplies; Use of Building costs; Capital Outlay salaries, supplies, fixed charges; utilities; local funds used for secure entrances

Transportation (Cat. 09, 12)

- Transportation staff salaries, fixed charges, supplies; Bus/taxi student transportation

Administration (Cat. 01, 12)

- Board/Executive Administration staff, Business Services staff, HR staff, Technology staff salaries, fixed charges, supplies; Safe Schools





State Blueprint Funding

	Fiscal 2023 Actual	Fiscal 2024 Approved	Fiscal 2025 Requested	Increase/ (Decrease)	% Change
Blueprint for Maryland's Future (unrestricted)					
Foundation Program	\$ 72,890,895	\$ 75,654,743	\$ 74,122,560	\$ (1,532,183)	(2.0%)
Transportation	6,294,288	6,901,063	6,910,094	9,031	0.1%
Compensatory Education	20,477,144	31,879,469	32,123,970	244,501	0.8%
English Learners	1,610,873	1,789,846	2,037,064	247,218	13.8%
Special Education	9,920,376	12,100,674	13,035,728	935,054	7.7%
Guaranteed Tax Base		919,668	-	(919,668)	(100.0%)
Blueprint Supplemental Grant (formerly 1% Supplemental)	49,060	49,060	41,701	(7,359)	(15.0%)
Net Taxable Income		-	-	-	-
Supplemental Prekindergarten	3,119,905	2,707,910	3,494,376	786,466	29.0%
Concentration of Poverty	1,147,784	1,091,292	2,775,847	1,684,555	154.4%
Transitional Supplemental Instruction	919,760	1,001,714	715,957	(285,757)	(28.5%)
Career ladder	197,587	262,794	186,480	(76,314)	(29.0%)
Post College and Career Ready	433,501	466,669	234,485	(232,184)	(49.8%)
Educaton Effort Adjustment	-	-	511,045	511,045	-
Teacher Salary Incentive Grant	-	-	-	-	-
Declining Enrollment*	-	-	-	-	-
Hold Harmless	-	-	-	-	-
	\$ 117,061,173	\$ 134,824,902	\$ 136,189,307	\$ 1,364,405	1.0%



Maintenance of Effort (MOE) vs. Local Share

- MOE means that the local government must allocate (at the least) the same dollar amount per student from one fiscal year to the next. The total allocation may increase or decrease depending on changes in enrollment.
- Local Share (function of HB1300 Blueprint funding) is a state calculation utilizing county wealth data and school system enrollment data to determine the local government's funding responsibility vs. the state share of funding.
- Local governments are required by law to allocate (at the least) the higher of the two amounts to the local school system. This is the minimum school funding allowed by law.

Fiscal Year	MOE	Local Share
FY 22	\$ 88,527,026	N/A
FY 23	\$ 89,196,266	\$ 75,238,965
FY 24	\$ 88,501,638	\$ 85,216,316
FY 25	\$ 87,828,080	\$93,550,830



Anticipated Revenue

Fiscal Year	Local Revenue (Unrestricted)	State Revenue (Unrestricted + Restricted)	Federal Revenue (Restricted)	Other	Fund Balance	Total
FY 24 Approved	\$88,501,638	\$137,765,144	\$28,642,990	\$625,000	\$2,068,821	\$257,603,593
FY25 Anticipated Request	\$93,550,830	\$141,433,812	\$12,895,128	\$832,500	-	\$248,712,270
Change	\$5,049,192	\$3,568,668	(\$15,747,862)	\$207,500	(\$2,068,821)	(\$8,891,323)



Areas of Increase/Decrease

INCREASE

- Salaries
- Fixed Charges
- Non-Public Placements
- Transportation
- Contracted Services
- General Liability Insurance

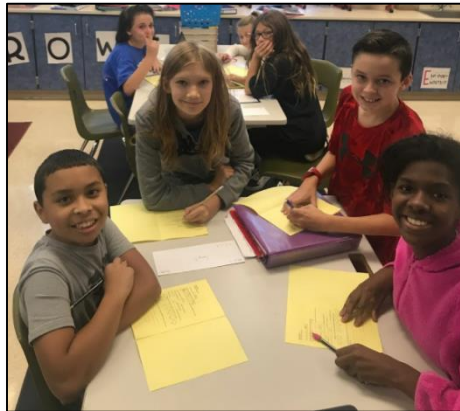
DECREASE

- Positions
- Professional Development
- Programs
- Curriculum
- Extracurricular Activities



Education Services

- Direct Instruction – Coordinators
- Direct Instruction – Schools
- Athletics
- Assessment and Accountability
- English Learners
- Early Childhood
- Special Education
- Student Services
- Information Technology





Education Services Priorities

- Reduce class size
- Student Achievement
- **Blueprint expectations**
 - Early Childhood Expansion
 - College & Career Readiness
 - Career Ladder
 - Meeting Diverse Needs
- Professional Development
- Curriculum





Education Services

Request

- Sub Secretaries
- Subs Teachers and Staff
- CCR Blueprint Requirements
- CCR Books and Tuition
- National Board Stipends
- National Board Fees
- Mileage
- General Assistants
- Diplomas and Cover
- Deaf Interpreting
- Supplies
- Meetings/Conference
- Professional Membership
- Meetings with sub
- Clubs and Activity Stipends
- EC Transportation
- 5th and 8th grade transportation

Program Eliminations

- Middle School Jump Start
- Sixth Grade North Bay
- North Bay Transportation
- After School Activities
- AP Exams
- Supplies
- AVID Training and books
- Academy for Leadership
- Covering Classes
- EPED for Clubs

Position Eliminations

- **.5 Coordinator**
- **Vacancies may not be filled as they occur.**



Education Services

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
40000 - DIV OF ED SERVICES	1,111,981.53	2,865,359.69	2,922,120.92	3,174,500.00	2,832,085.53	(342,414.47)	-10.8%
02 INSTRUCTION-LEAD/SUPPORT	143,204.31	436,105.03	550,373.90	541,000.00	510,242.53	(30,757.47)	-5.7%
03 INSTRUCTION-SALARIES/WAGES	949,894.24	2,364,336.05	2,340,899.97	2,509,000.00	2,240,843.00	(268,157.00)	-10.7%
04 INSTRUCTION-MATERIALS/SUPPLIES	1,849.58	12,128.42	601.64	35,000.00	10,000.00	(25,000.00)	-71.4%
05 INSTRUCTION-OTHER COSTS	17,033.40	24,119.13	15,728.18	61,500.00	71,000.00	9,500.00	15.4%
09 STUDENT TRANSPORTATION	-	28,671.06	14,517.23	28,000.00	-	(28,000.00)	-100.0%
70000 - EXEC DIR FOR ELEMENTARY	17,250.00	6,856.60	11,014.50	51,000.00	1,440.00	(49,560.00)	-97.2%
03 INSTRUCTION-SALARIES/WAGES	1,320.00	6,856.60	11,014.50	51,000.00	-	(51,000.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	15,930.00	-	-	-	-	-	0.0%
09 STUDENT TRANSPORTATION	-	-	-	-	1,440.00	1,440.00	0.0%
80000 - EXEC DIR FOR MIDDLE	16,543.22	344,549.75	379,709.73	390,800.00	1,120.00	(389,680.00)	-99.7%
03 INSTRUCTION-SALARIES/WAGES	16,543.22	15,329.50	37,547.23	47,800.00	-	(47,800.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	-	320,000.00	321,000.00	321,000.00	-	(321,000.00)	-100.0%
09 STUDENT TRANSPORTATION	-	9,220.25	21,162.50	22,000.00	1,120.00	(20,880.00)	-94.9%
90000 - EXEC DIR FOR HIGH	48,778.50	47,235.75	430,481.67	748,541.00	404,678.00	(343,863.00)	-45.9%
03 INSTRUCTION-SALARIES/WAGES	2,100.00	8,360.75	15,485.00	31,200.00	-	(31,200.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	187,341.00	11,929.00	(175,412.00)	-93.6%
05 INSTRUCTION-OTHER COSTS	46,678.50	38,875.00	414,996.67	530,000.00	364,749.00	(165,251.00)	-31.2%
09 STUDENT TRANSPORTATION	-	-	-	-	28,000.00	28,000.00	0.0%



Direct Instruction Career and Technical Education



Request

CTE

- CCST General Assistant
- Supplies
- Summer Landscaping
- Program supplies and resources
- Software Licenses
- Fire Science Field Trips
- Equipment repairs
- Membership to MCTA and ACTE

Program Eliminations

- Lead Teacher Meetings
- Summer Curriculum writing and training
- 5th and 8th grade trips
- Certification Exam Fees
 - Horticulture
 - Electrical Trades
 - Carpentry
 - Auto Tech
 - HVAC/Plumbing
 - Welding
 - Cosmetology
 - Diesel
 - Culinary
 - CNA/GNA
 - CNC
 - PLTW Biomed
 - Industrial Maintenance
 - Teacher Academy of Maryland
 - Interactive Media
 - CCMA
 - IT Network

Position Eliminations

- **Vacancies will be evaluated and may cause programming changes.**



Direct Instruction

Career and Technical Education



Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
40100 - CAREER & TECHNOLOGY PROGRAM	604,474.05	565,877.12	700,449.11	684,205.00	718,537.47	34,332.47	5.0%
02 INSTRUCTION-LEAD/SUPPORT	12,925.44	23,033.84	24,375.25	34,175.00	37,061.47	2,886.47	8.4%
03 INSTRUCTION-SALARIES/WAGES	21,077.66	10,470.15	19,007.83	26,275.00	23,275.00	(3,000.00)	-11.4%
04 INSTRUCTION-MATERIALS/SUPPLIES	292,644.45	470,887.84	574,539.57	497,630.00	606,951.00	109,321.00	22.0%
05 INSTRUCTION-OTHER COSTS	264,811.02	52,709.30	76,420.31	109,125.00	31,500.00	(77,625.00)	-71.1%
09 STUDENT TRANSPORTATION	3,462.27	2,850.93	5,355.15	2,000.00	4,750.00	2,750.00	137.5%
10 OPERATION OF PLANT	9,553.21	5,925.06	751.00	15,000.00	15,000.00	-	0.0%



Direct Instruction Gifted and Talented

Request

Program Eliminations

- GT supplies
- Software Licenses
- GT Meetings and Conferences

Position Eliminations

- **10.0 Gifted and Talented Instructional Coaches**

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
Total by Category - Unrestricted							
40200 - GIFTED AND TALENTED	131.04	10,783.58	11,424.30	16,750.00	-	(16,750.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	106.04	1,050.08	970.80	2,600.00	-	(2,600.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	25.00	9,733.50	10,453.50	14,150.00	-	(14,150.00)	-100.0%
09 STUDENT TRANSPORTATION	-	-	-	-	-	-	0.0%



Direct Instruction Media

Request

- AIME Membership
- Online library collection
- Hotspots
- Destiny
- PebbleGo (ESSER)
- World Book (ESSER)
- Proquest (ESSER)

Program Eliminations

- Media Meetings
- Media Desktop Refresh

Position Eliminations

- **11 Media Specialists**

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
Total by Category - Unrestricted							
<input checked="" type="checkbox"/> 40800 - MEDIA PROGRAMS	68,406.17	29,712.13	36,044.45	49,128.00	148,050.00	98,922.00	201.4%
02 INSTRUCTION-LEAD/SUPPORT	200.00	-	-	550.00	550.00	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	-	3,276.00	3,545.50	7,728.00	-	(7,728.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	-	537.00	-	-	-	-	0.0%
05 INSTRUCTION-OTHER COSTS	68,206.17	25,899.13	32,498.95	40,850.00	147,500.00	106,650.00	261.1%



Direct Instruction Mathematics, Elementary

Request

Program Eliminations

- All Learner Network
- Curriculum Writing
- Presenter for PD
- Supplies for meetings
- Envision workbooks

Position Eliminations

- **Vacancies may not be filled as they occur.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
41000 - MATH-ELEMENTARY	465.69	3,738.78	11,464.51	29,600.00	-	(29,600.00)	-100.0%
02 INSTRUCTION-LEAD/SUPPORT	324.00	-	-	-	-	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	20.00	1,349.58	1,197.04	2,200.00	-	(2,200.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	121.69	67.20	3,367.47	200.00	-	(200.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	-	2,322.00	6,900.00	27,200.00	-	(27,200.00)	-100.0%



Direct Instruction Mathematics, Secondary

Request

- Supplies

Program Eliminations

- Substitutes for Lead Teacher meetings
- Envision Math
- Software licenses

Position Eliminations

- 1.0 Instructional Coach**
- Vacancies may not be filled as they occur.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
41100 - MATH-SECONDARY	34,872.58	17,053.93	76,334.71	11,665.00	496.00	(11,169.00)	-95.7%
02 INSTRUCTION-LEAD/SUPPORT	42.75	-	-	-	-	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	882.02	4,731.15	9,798.37	10,625.00	-	(10,625.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	33,947.81	12,282.83	27,290.40	1,000.00	450.00	(550.00)	-55.0%
05 INSTRUCTION-OTHER COSTS	-	39.95	39,245.94	40.00	46.00	6.00	15.0%



Direct Instruction

English Language Arts, Elementary

Request

- PD for new Bookworms schools
- TSI Tutoring
 - Tutor hours
 - Foundation supplies

Program Eliminations

- Instructional Coach for summer planning
- Bookworms replacement texts
- University of Delaware coaching for new Bookworms Schools
- LETRS training

Position Eliminations

- **3.0 Instructional Coaches**
- **Vacancies may not be filled as they occur.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
41200 - ELA-ELEMENTARY	4,842.95	13,524.57	880,036.61	988,151.90	1,282,215.00	294,063.10	29.8%
02 INSTRUCTION-LEAD/SUPPORT	-	1,122.00	87.00	1,000.00	-	(1,000.00)	-100.0%
03 INSTRUCTION-SALARIES/WAGES	4,842.95	1,421.01	705,290.51	951,751.90	357,594.00	(594,157.90)	-62.4%
04 INSTRUCTION-MATERIALS/SUPPLIES	-	10,290.62	9,359.10	15,400.00	79,418.00	64,018.00	415.7%
05 INSTRUCTION-OTHER COSTS	-	690.94	165,300.00	20,000.00	845,203.00	825,203.00	4126.0%



Direct Instruction

English Language Arts, Secondary

Request

- Office Supplies
- Books/Audio
- Towson Writing Workshop

Program Eliminations

- Instructional Coach for summer planning
- Summer PD
- Substitutes for Teacher PD

Position Eliminations

- **1.0 Instructional Coaches**
- **Vacancies may not be filled as they occur.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
41300 - ELA-SECONDARY	18,818.92	63,040.42	53,038.77	73,815.00	14,599.99	(59,215.01)	-80.2%
02 INSTRUCTION-LEAD/SUPPORT	-	99.00	79.00	-	-	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	-	23,697.79	28,835.87	34,815.00	-	(34,815.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	18,818.92	33,743.63	20,523.90	20,500.00	10,099.99	(10,400.01)	-50.7%
05 INSTRUCTION-OTHER COSTS	-	5,500.00	3,600.00	18,500.00	4,500.00	(14,000.00)	-75.7%



Direct Instruction Fine Arts

Request

ART

- Substitutes for Displays
- Repairs for Kilns/Cameras

MUSIC

- Supplies
- Uniform Cleaning
- Repairs

PERSONAL WELLNESS AND HEALTH

Program Eliminations

ART

- Professional Development
- New Kilns, Cameras, etc.

MUSIC

- All-County Chorus, Band, and Strings
- Support for new teachers
- Adjudicators and Accompanists
- Smart Music
- State Festival
- Professional Development

PERSONAL WELLNESS AND HEALTH (IA)

- Professional Development

Position Eliminations

- **.5 Coordinator**
- **Vacancies may not be filled as they occur.**



Direct Instruction Fine Arts

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
▢ 41400 - ART	4,373.15	15,877.65	15,680.16	17,640.00	6,548.15	(11,091.85)	-62.9%
03 INSTRUCTION-SALARIES/WAGES	180.00	463.32	2,462.33	2,240.00	2,400.00	160.00	7.1%
04 INSTRUCTION-MATERIALS/SUPPLIES	1,130.44	4,631.18	6,224.28	9,000.00	-	(9,000.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	725.00	6,705.00	6,005.00	2,400.00	-	(2,400.00)	-100.0%
09 STUDENT TRANSPORTATION	-	288.15	988.55	-	-	-	0.0%
10 OPERATION OF PLANT	2,337.71	3,790.00	-	4,000.00	4,148.15	148.15	3.7%
▢ 41500 - MUSIC	138,929.82	161,144.34	217,112.99	170,733.00	68,294.80	(102,438.20)	-60.0%
01 ADMINISTRATION	-	-	360.00	-	-	-	0.0%
02 INSTRUCTION-LEAD/SUPPORT	25.00	15.99	1,085.50	-	-	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	1,715.86	29,097.32	38,771.49	17,625.00	375.02	(17,249.98)	-97.9%
04 INSTRUCTION-MATERIALS/SUPPLIES	42,242.12	34,240.13	32,805.74	33,500.00	26,992.00	(6,508.00)	-19.4%
05 INSTRUCTION-OTHER COSTS	93,282.24	69,396.71	103,999.44	77,108.00	5,943.78	(71,164.22)	-92.3%
08 STUDENT HEALTH SERVICES	-	1,353.44	3,783.69	-	-	-	0.0%
09 STUDENT TRANSPORTATION	-	15,405.07	22,617.32	30,000.00	23,000.00	(7,000.00)	-23.3%
10 OPERATION OF PLANT	1,664.60	10,318.04	12,874.60	12,500.00	11,984.00	(516.00)	-4.1%
14 COMMUNITY SERVICES	-	1,317.64	815.21	-	-	-	0.0%
▢ 41600 - INTEGRATED ARTS	-	216.00	232.41	1,200.00	-	(1,200.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	232.41	-	-	-	0.0%
05 INSTRUCTION-OTHER COSTS	-	216.00	-	1,200.00	-	(1,200.00)	-100.0%



Direct Instruction World Languages

Request

- PD supplies
- Assessments

Program Eliminations

- Conferences
- Curriculum Development
- Lead Teacher Meetings

Position Eliminations

- **Vacancies may not be filled as they occur.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
☐ 41700 - WORLD LANGUAGES	6,599.35	3,102.67	6,687.99	10,155.00	3,600.00	(6,555.00)	-64.5%
02 INSTRUCTION-LEAD/SUPPORT	58.00	-	305.07	-	-	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	4,216.31	-	2,052.92	3,255.00	-	(3,255.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	600.00	-	-	100.00	100.00	-	0.0%
05 INSTRUCTION-OTHER COSTS	1,725.04	3,102.67	4,330.00	6,800.00	3,500.00	(3,300.00)	-48.5%



Direct Instruction Science and STEM

Request

SCIENCE

- Elementary Classroom Kit Supplies
- Software

STEM

- Gallery Walk Supplies

Program Eliminations

- Lead Teacher meetings
- Curriculum Writing, PD
- Fair Hill Nature Center
- Fair Hill Nature Center Bus
- Assessment Platform
- High School Resources
- Lab Supplies
- Microscopes, Balances, and Equipment

Position Eliminations

- **.5 Coordinator**
- **Vacancies may not be filled as they occur.**



Direct Instruction Science and STEM

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
41900 - SCIENCE	68,337.36	125,201.19	127,318.54	136,323.00	23,250.04	(113,072.96)	-82.9%
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-	0.0%
03 INSTRUCTION-SALARIES/WAGES	7,916.52	3,426.33	7,165.95	7,200.00	-	(7,200.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	10,420.84	60,086.58	34,343.87	39,540.00	14,960.00	(24,580.00)	-62.2%
05 INSTRUCTION-OTHER COSTS	50,000.00	50,218.33	71,370.00	76,833.00	8,290.04	(68,542.96)	-89.2%
09 STUDENT TRANSPORTATION	-	11,469.95	14,438.72	11,250.00	-	(11,250.00)	-100.0%
10 OPERATION OF PLANT	-	-	-	1,500.00	-	(1,500.00)	-100.0%
42000 - STEM	1,426.17	1,842.93	2,273.17	1,999.90	1,000.00	(999.90)	-50.0%
03 INSTRUCTION-SALARIES/WAGES	-	-	413.36	1,999.90	-	(1,999.90)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	1,168.30	998.64	1,259.06	-	500.00	500.00	0.0%
05 INSTRUCTION-OTHER COSTS	257.87	707.71	600.75	-	500.00	500.00	0.0%
09 STUDENT TRANSPORTATION	-	136.58	-	-	-	-	0.0%



Direct Instruction Social Studies

Request

- Junior Scholastic

Program Eliminations

- Substitutes for Lead Teacher Meetings
- US History (11th grade) curriculum writing
- Map, Globe, and Atlas Replacements
- Psychology Textbook Replacement

Position Eliminations

- **.5 Coordinator**
- **Vacancies may not be filled as they occur.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
42100 - SOCIAL STUDIES	3,952.09	14,542.33	118,496.60	50,320.00	3,600.00	(46,720.00)	-92.8%
03 INSTRUCTION-SALARIES/WAGES	-	1,376.32	2,194.84	3,080.00	-	(3,080.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	3,952.09	13,166.01	116,001.76	44,000.00	-	(44,000.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	-	-	300.00	3,240.00	3,600.00	360.00	11.1%



Direct Instruction Health and Physical Education

Request

Health Education

- Service Learning Folders

Physical Education

- Fitness Room Repairs and Equipment

Program Eliminations

- Fitness Gram
- Professional Development
- Curriculum Writing
- Supplies

Position Eliminations

- **.5 Coordinator**
- **Vacancies may not be filled as they occur.**

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
Total by Category - Unrestricted							
▣ 42200 - HEALTH EDUCATION	799.92	479.00	1,963.00	7,950.00	902.00	(7,048.00)	-88.7%
03 INSTRUCTION-SALARIES/WAGES	799.92	-	1,253.00	7,200.00	-	(7,200.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	-	479.00	710.00	750.00	902.00	152.00	20.3%
▣ 42300 - PHYSICAL EDUCATION	28,722.16	36,185.44	26,521.22	58,450.00	31,711.00	(26,739.00)	-45.7%
03 INSTRUCTION-SALARIES/WAGES	-	220.02	666.60	4,800.00	-	(4,800.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	23,625.16	134.75	13,690.12	26,650.00	11,450.00	(15,200.00)	-57.0%
05 INSTRUCTION-OTHER COSTS	4,172.00	34,570.78	12,164.50	15,000.00	8,250.00	(6,750.00)	-45.0%
09 STUDENT TRANSPORTATION	-	-	-	-	-	-	0.0%
10 OPERATION OF PLANT	925.00	1,259.89	-	12,000.00	12,011.00	11.00	0.1%



Direct Instruction Athletics

Request

- Athletic Trainers
- Equipment
- Extra Pay for Extra Duty Stipends
- Officials
- Security and Games Management

Program Eliminations

- Middle School Sports
- Junior Varsity Sports
- Good Sportsmanship Materials

Position Eliminations

- **2.5 Athletic Directors**
- **Vacancies may not be filled as they occur.**

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
Total by Category - Unrestricted							
42400 - ATHLETICS	602,919.33	1,528,870.47	1,726,332.99	1,833,198.00	1,598,288.50	(234,909.50)	-12.8%
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	1,800.00	1,800.00	0.0%
03 INSTRUCTION-SALARIES/WAGES	257,108.16	650,147.45	644,425.81	714,500.00	550,302.50	(164,197.50)	-23.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	135,650.16	123,957.79	172,638.19	122,000.00	102,900.00	(19,100.00)	-15.7%
05 INSTRUCTION-OTHER COSTS	140,784.17	463,409.37	531,705.55	651,698.00	610,136.00	(41,562.00)	-6.4%
09 STUDENT TRANSPORTATION	53,183.72	263,964.69	332,261.84	280,000.00	278,150.00	(1,850.00)	-0.7%
10 OPERATION OF PLANT	16,193.12	27,391.17	45,301.60	65,000.00	55,000.00	(10,000.00)	-15.4%



Assessment and Accountability

Request

- NWEA (ESSER)
- SAT/PSAT (ESSER)
- PowerSchool Grading
- Meetings and Conferences

Program Eliminations

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
▣ 30300 - ASST/ACCTBLTY	131,805.60	414.24	490.90	4,000.00	168,500.01	164,500.01	4112.5%
01 ADMINISTRATION	131,805.60	414.24	490.90	3,000.00	168,500.01	165,500.01	5516.7%
03 INSTRUCTION-SALARIES/WAGES	-	-	-	1,000.00	-	(1,000.00)	-100.0%



Direct Instruction English Learners



Request

- Office Supplies
- New Teacher WIDA
- Consumable Resources
- 2 Interpreter Devices
- Software Licenses
- Teacher Interpreters
- Mileage

Program Eliminations

- Summer Hours
- Parent Outreach
- Parent Outreach Supplies

Position Eliminations

Expansion is a Blueprint Requirement. We cannot reduce positions in this area.

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
41800 - ESOL	14,762.79	11,475.70	33,936.15	42,970.00	65,224.00	22,254.00	51.8%
02 INSTRUCTION-LEAD/SUPPORT	407.86	935.52	591.94	1,600.00	1,200.00	(400.00)	-25.0%
03 INSTRUCTION-SALARIES/WAGES	6,001.72	2,384.90	11,044.96	6,170.00	5,181.00	(989.00)	-16.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	7,158.00	399.80	2,173.39	7,200.00	8,793.00	1,593.00	22.1%
05 INSTRUCTION-OTHER COSTS	1,195.21	7,755.48	20,125.86	28,000.00	50,050.00	22,050.00	78.8%



Direct Instruction Early Childhood



Request

- Early Entry into Kindergarten
- New furniture for PK Expansion

Program Eliminations

- Curriculum writing and substitute coverage

Position Eliminations

**Expansion is a Blueprint Requirement.
We cannot reduce positions in this area.**

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
40400 - EARLY CHILDHOOD	1,894.22	6,735.46	26,375.31	29,414.12	31,960.00	2,545.88	8.7%
03 INSTRUCTION-SALARIES/WAGES	1,196.64	2,134.82	5,033.75	29,114.12	1,960.00	(27,154.12)	-93.3%
04 INSTRUCTION-MATERIALS/SUPPLIES	697.58	4,447.58	21,341.56	300.00	30,000.00	29,700.00	9900.0%
05 INSTRUCTION-OTHER COSTS	-	153.06	-	-	-	-	0.0%



Special Education



Request

- Contracted Services
- High Roads / Alternative Placement
- Non-Public Placements
- Transportation
- Related Services
- Psychological Services
- Assessments
- Infants and Toddlers

Program Eliminations

- Curriculum Development
- Meetings and Conferences

Position Eliminations

- **2.5 Coordinators**
- **Vacancies may not be filled as they occur.**



Special Education



Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
40300 - SPECIAL EDUCATION	1,332,469.90	2,352,234.45	2,747,712.44	2,787,618.00	2,430,893.56	(356,724.44)	-12.8%
06 SPECIAL EDUCATION	225,677.84	667,931.94	829,035.96	1,211,118.00	732,575.00	(478,543.00)	-39.5%
09 STUDENT TRANSPORTATION	1,106,050.09	1,683,404.37	1,917,889.51	1,575,000.00	1,697,318.56	122,318.56	7.8%
10 OPERATION OF PLANT	741.97	898.14	786.97	1,500.00	1,000.00	(500.00)	-33.3%
40310 - NONPUBLIC SCHOOL PROGRAMS	2,172,379.94	2,161,197.64	2,728,870.03	3,532,000.00	4,335,107.25	803,107.25	22.7%
06 SPECIAL EDUCATION	2,172,379.94	2,161,197.64	2,728,870.03	3,532,000.00	4,335,107.25	803,107.25	22.7%
40320 - PSYCHOLOGICAL SERVICES	42,846.53	86,644.12	246,683.00	349,000.00	193,479.80	(155,520.20)	-44.6%
03 INSTRUCTION-SALARIES/WAGES	-	20,572.62	13,722.71	18,200.00	18,200.00	-	0.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	1,077.85	6,273.00	3,247.44	3,000.00	3,500.00	500.00	16.7%
05 INSTRUCTION-OTHER COSTS	41,768.68	59,798.50	229,712.85	327,800.00	171,779.80	(156,020.20)	-47.6%
40330 - SPED RELATED SERVICES	1,164,623.66	91,256.56	295,742.85	1,633,618.00	1,744,501.30	110,883.30	6.8%
06 SPECIAL EDUCATION	1,164,623.66	91,256.56	295,742.85	1,633,618.00	1,744,501.30	110,883.30	6.8%
40340 - INFANTS AND TODDLERS	187,522.18	78,796.70	7,619.32	257,000.00	243,000.00	(14,000.00)	-5.4%
06 SPECIAL EDUCATION	187,522.18	78,796.70	7,619.32	257,000.00	243,000.00	(14,000.00)	-5.4%
40350 - STEP	16,044.76	45,279.33	60,204.07	-	-	-	0.0%
06 SPECIAL EDUCATION	16,044.76	45,279.33	60,204.07	-	-	-	0.0%
Grand Total	4,915,886.97	4,815,408.80	6,086,831.71	8,559,236.00	8,946,981.91	387,745.91	4.5%



Student Services



Request

- Blended Virtual Program
- IDC/CAP Placements
- Guidance Services
- Home and Hospital Instruction
- Student Health Services
- AED replacements
- Alt/Ed Twilight Program (ESSER)
- SWN Partnership
- Concentration of Poverty
- Required to add 5.0 Community School Advisors, one for each new school identified as COP.

Program Eliminations

- Jump Start Nurse
- Drug Education Program
- Conferences
- Twilight program

Position Eliminations

- **2.0 Drug Education Teachers**
- **4.0 Student Services Resource Teachers**
- **.5 Coordinator**
- **Vacancies may not be filled as they occur.**



Student Services: Concentration of Poverty



	FY24		FY 25	
COP Personnel Schools	GMES, HHES, TEES, EMS	\$1,091,292	BES, BVES, CES, CMES, GMES, HHES, NEES, TEES, EMS	\$2,464,245
COP Per Pupil Schools	None	None	GMES, HHES, EMS	\$311,602
TOTAL		\$1,091,292		\$2,775,847

***\$1,684,555 increase from FY24**

*These funds pay for a Community School Advisor and a nurse in each school as well as wrap around services.



Student Services



Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
40250 - BLENDED VIRTUAL PROGRAM	-	10,777.63	12,780.52	20,999.00	16,706.00	(4,293.00)	-20.4%
02 INSTRUCTION-LEAD/SUPPORT	-	180.00	1,716.91	12,789.00	200.00	(12,589.00)	-98.4%
03 INSTRUCTION-SALARIES/WAGES	-	455.00	-	-	-	-	0.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	-	10,142.63	11,063.61	7,200.00	15,506.00	8,306.00	115.4%
05 INSTRUCTION-OTHER COSTS	-	-	-	1,010.00	1,000.00	(10.00)	-1.0%
40500 - STUDENT PERSONNEL SERVICES	2,116,414.92	2,043,425.43	2,374,386.10	2,653,202.87	3,477,103.52	823,900.65	31.1%
03 INSTRUCTION-SALARIES/WAGES	-	2,905.00	1,466.54	4,500.00	-	(4,500.00)	-100.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	873.67	239.80	-	3,000.00	-	(3,000.00)	-100.0%
05 INSTRUCTION-OTHER COSTS	2,073,613.40	1,947,363.30	2,253,354.62	2,154,227.93	2,323,884.80	169,656.87	7.9%
07 STUDENT PERSONNEL SERVICES	17,420.54	26,632.45	17,516.51	29,115.00	23,615.00	(5,500.00)	-18.9%
09 STUDENT TRANSPORTATION	24,507.31	66,284.88	51,483.52	250,000.00	250,000.00	-	0.0%
14 COMMUNITY SERVICES	-	-	50,564.91	212,359.94	879,603.72	667,243.78	314.2%
40610 - HOME/HOSP	79,224.49	428,338.29	336,762.27	426,980.00	456,980.00	30,000.00	7.0%
06 SPECIAL EDUCATION	79,224.49	428,338.29	336,762.27	426,980.00	456,980.00	30,000.00	7.0%
40620 - ALTERNATIVE EDUCATION	288,671.85	15,775.95	7,520.00	85,000.00	220,000.00	135,000.00	158.8%
03 INSTRUCTION-SALARIES/WAGES	196,407.58	15,775.95	7,520.00	85,000.00	152,500.00	67,500.00	79.4%
09 STUDENT TRANSPORTATION	92,264.27	-	-	-	67,500.00	67,500.00	0.0%
40700 - STUDENT HEALTH SERVICES	61,623.75	61,792.70	131,552.81	84,500.00	104,965.89	20,465.89	24.2%
08 STUDENT HEALTH SERVICES	61,623.75	61,792.70	131,552.81	84,500.00	104,965.89	20,465.89	24.2%
40900 - GUIDANCE SERVICES	6,970.31	7,117.49	32,173.43	936,150.00	944,991.00	8,841.00	0.9%
03 INSTRUCTION-SALARIES/WAGES	2,297.95	2,249.30	3,128.83	38,800.00	30,500.00	(8,300.00)	-21.4%
04 INSTRUCTION-MATERIALS/SUPPLIES	1,389.41	2,251.53	3,706.37	6,000.00	3,000.00	(3,000.00)	-50.0%
05 INSTRUCTION-OTHER COSTS	3,282.95	2,616.66	25,338.23	891,350.00	911,491.00	20,141.00	2.3%
Grand Total	2,552,905.32	2,567,227.49	2,895,175.13	4,206,831.87	5,220,746.41	1,013,914.54	24.1%



Direct Instruction - Schools

Request

- Per Pupil Allocation (\$63/student)
- Instructional Materials
- Incentives
- Supplies

Program Eliminations

Position Eliminations

- **113.0 Teachers**
- **5.5 Assistant Principals**
- **4.0 Local Support Teachers**
- **15.0 Student Support Technicians**
- **6.0 Office Assistants**



Direct Instruction - Schools

Elementary Schools		FY21	FY22	FY23	FY24	FY25	Increase /	
Total by Category - Unrestricted		Actual	Actual	Actual	Approved Budget	Requested Budget	(Decrease)	% Change
02 INSTRUCTION-LEAD/SUPPORT		75,857.26	118,931.33	112,438.60	71,210.00	87,507.00	16,297.00	22.9%
03 INSTRUCTION-SALARIES/WAGES		4,346.80	640.95	2,416.51	-	-	-	0.0%
04 INSTRUCTION-MATERIALS/SUPPLIES		223,337.33	385,860.83	333,147.83	339,174.00	353,251.00	14,077.00	4.2%
05 INSTRUCTION-OTHER COSTS		23,042.11	42,737.38	72,992.02	26,332.00	19,776.00	(6,556.00)	-24.9%
08 STUDENT HEALTH SERVICES		121.17	584.70	17.34	-	-	-	0.0%
09 STUDENT TRANSPORTATION		-	-	122.91	-	-	-	0.0%
Grand Total		326,704.67	548,755.19	521,135.21	436,716.00	460,534.00	23,818.00	5.5%
Middle Schools		FY21	FY22	FY23	FY24	FY25	Increase /	
Total by Category - Unrestricted		Actual	Actual	Actual	Approved Budget	Requested Budget	(Decrease)	% Change
02 INSTRUCTION-LEAD/SUPPORT		21,362.55	34,878.37	38,285.77	21,630.00	33,545.00	11,915.00	55.1%
03 INSTRUCTION-SALARIES/WAGES		-	909.57	1,958.16	-	-	-	0.0%
04 INSTRUCTION-MATERIALS/SUPPLIES		170,923.81	212,522.21	185,390.17	175,055.00	169,005.00	(6,050.00)	-3.5%
05 INSTRUCTION-OTHER COSTS		952.58	11,533.11	40,893.75	7,750.00	7,500.00	(250.00)	-3.2%
Grand Total		193,238.94	259,843.26	266,527.85	204,435.00	210,050.00	5,615.00	2.7%
High Schools		FY21	FY22	FY23	FY24	FY25	Increase /	
Total by Category - Unrestricted		Actual	Actual	Actual	Approved Budget	Requested Budget	(Decrease)	% Change
02 INSTRUCTION-LEAD/SUPPORT		33,098.43	51,834.45	74,874.99	57,980.00	77,100.00	19,120.00	33.0%
03 INSTRUCTION-SALARIES/WAGES		-	-	216.66	-	-	-	0.0%
04 INSTRUCTION-MATERIALS/SUPPLIES		157,614.28	195,471.45	247,394.48	232,911.00	226,346.00	(6,565.00)	-2.8%
05 INSTRUCTION-OTHER COSTS		2,989.40	67,923.10	69,612.36	2,500.00	1,000.00	(1,500.00)	-60.0%
08 STUDENT HEALTH SERVICES		-	-	188.58	-	-	-	0.0%
Grand Total		193,702.11	315,229.00	392,287.07	293,391.00	304,446.00	11,055.00	3.8%



Information Technology Instructional

Request

- Read/Write for Google (ESSER)
- Performance Matters (ESSER)
- Schoology (ESSER)
- Turnitin (ESSER)
- Zoom (ESSER)
- PebbleGo (ESSER)
- World Book Encyclopedia (ESSER)
- Hotspots (ESSER)
- Hardware Maintenance/
Upgrades
- Device Refresh
- Contracted Services

Eliminations

- Discovery Education
- We Video
- Voice Thread
- Typing Club
- Respondus Lockdown Browser
- Scholastic Go
- Soundsabout
- Schools.Clipart.com
- Seesaw
- 1182 Chromebooks
- Media Desktops
- Teacher Laptops
- Presenters
- SMARTBoards
- Presenters



Information Technology Non-Instructional

Request

- PowerSchool (ESSER)
- Virtru Secure E-mail (ESSER)
- SwiftK12 Report builder (ESSER)
- Frontline Website and Communications (ESSER)
- Software Licenses
- Hardware Maintenance/Upgrades
- Device Refresh
- Contracted Services

Eliminations

- Vizor
- CIMS Hosting
- Admin Laptops
- Cell Phones



Information Technology

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
<input checked="" type="checkbox"/> 30200 - INFORMATION TECHNOLOGY	1,801,846.61	5,874,092.15	1,975,616.99	4,113,372.32	3,133,004.00	(980,368.32)	-23.8%
01 ADMINISTRATION	747,207.28	981,454.21	787,072.26	1,127,540.00	905,650.00	(221,890.00)	-19.7%
02 INSTRUCTION-LEAD/SUPPORT	220,780.89	276,937.46	210,576.41	370,981.00	276,300.00	(94,681.00)	-25.5%
03 INSTRUCTION-SALARIES/WAGES	10,719.16	12,834.44	19,453.68	56,002.32	6,000.00	(50,002.32)	-89.3%
04 INSTRUCTION-MATERIALS/SUPPLIES	67,636.76	2,948,547.50	270,255.21	1,755,281.00	866,794.00	(888,487.00)	-50.6%
05 INSTRUCTION-OTHER COSTS	222,903.91	1,241,412.84	268,639.49	243,500.00	628,500.00	385,000.00	158.1%
06 SPECIAL EDUCATION	-	-	-	70,952.00	-	(70,952.00)	-100.0%
07 STUDENT PERSONNEL SERVICES	-	-	-	7,596.00	-	(7,596.00)	-100.0%
08 STUDENT HEALTH SERVICES	-	-	-	19,434.00	-	(19,434.00)	-100.0%
09 STUDENT TRANSPORTATION	-	-	-	2,102.00	-	(2,102.00)	-100.0%
10 OPERATION OF PLANT	531,144.61	412,905.70	419,619.94	455,264.00	449,760.00	(5,504.00)	-1.2%
11 MAINTENANCE OF PLANT	-	-	-	2,360.00	-	(2,360.00)	-100.0%
15 CAPITAL OUTLAY	1,454.00	-	-	2,360.00	-	(2,360.00)	-100.0%



Education Services Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
30200 - INFORMATION TECHNOLOGY	1,801,846.61	5,874,092.15	1,975,616.99	4,113,372.32	3,133,004.00	(980,368.32)	-23.8%
30300 - ASST/ACCTBLTY	131,805.60	414.24	490.90	4,000.00	168,500.01	164,500.01	4112.5%
40000 - DIV OF ED SERVICES	1,111,981.53	2,865,359.69	2,922,120.92	3,174,500.00	2,832,085.53	(342,414.47)	-10.8%
40100 - CAREER & TECHNOLOGY PROGRAM	604,474.05	565,877.12	700,449.11	684,205.00	718,537.47	34,332.47	5.0%
40200 - GIFTED AND TALENTED	131.04	10,783.58	11,424.30	16,750.00	-	(16,750.00)	-100.0%
40250 - BLENDED VIRTUAL PROGRAM	-	10,777.63	12,780.52	20,999.00	16,706.00	(4,293.00)	-20.4%
40300 - SPECIAL EDUCATION	1,332,469.90	2,352,234.45	2,747,712.44	2,787,618.00	2,430,893.56	(356,724.44)	-12.8%
40310 - NONPUBLIC SCHOOL PROGRAMS	2,172,379.94	2,161,197.64	2,728,870.03	3,532,000.00	4,335,107.25	803,107.25	22.7%
40320 - PSYCHOLOGICAL SERVICES	42,846.53	86,644.12	246,683.00	349,000.00	193,479.80	(155,520.20)	-44.6%
40330 - SPED RELATED SERVICES	1,164,623.66	91,256.56	295,742.85	1,633,618.00	1,744,501.30	110,883.30	6.8%
40340 - INFANTS AND TODDLERS	187,522.18	78,796.70	7,619.32	257,000.00	243,000.00	(14,000.00)	-5.4%
40350 - STEP	16,044.76	45,279.33	60,204.07	-	-	-	0.0%
40400 - EARLY CHILDHOOD	1,894.22	6,735.46	26,375.31	29,414.12	31,960.00	2,545.88	8.7%
40500 - STUDENT PERSONNEL SERVICES	2,116,414.92	2,043,425.43	2,374,386.10	2,653,202.87	3,477,103.52	823,900.65	31.1%
40610 - HOME/HOSP	79,224.49	428,338.29	336,762.27	426,980.00	456,980.00	30,000.00	7.0%
40620 - ALTERNATIVE EDUCATION	288,671.85	15,775.95	7,520.00	85,000.00	220,000.00	135,000.00	158.8%
40700 - STUDENT HEALTH SERVICES	61,623.75	61,792.70	131,552.81	84,500.00	104,965.89	20,465.89	24.2%
40800 - MEDIA PROGRAMS	68,406.17	29,712.13	36,044.45	49,128.00	148,050.00	98,922.00	201.4%
40900 - GUIDANCE SERVICES	6,970.31	7,117.49	32,173.43	936,150.00	944,991.00	8,841.00	0.9%



Administrative Services

- Board and Administration
- Human Resources
- Safe Schools
- Student Transportation
- Business Services
- Maintenance, Operations, Capital Outlay and Utilities





Administrative Services Priorities

- Recruitment and retention
- Staffing shortage
- Implementation of Career Ladder
- Aging facilities and Deferred maintenance
- Maintaining healthcare costs
- Replacement of buses
- Capital projects





Board and Administration

Request

- Auditing and Legal Fees
- Various statewide memberships
- ESMEC Energy Consortium
- Time to Care Act
- Stipends

Eliminations

- Recruitment
- Laptop refresh (3)
- Reduced scope of Education Leadership Conference

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
10000 - BOARD	151,633.70	200,895.80	224,703.76	251,000.00	262,413.00	11,413.00	4.5%
01 ADMINISTRATION	151,633.70	200,895.80	224,703.76	251,000.00	262,413.00	11,413.00	4.5%
20000 - SUPERINTENDENT	38,587.53	55,355.39	65,365.65	69,110.00	59,188.00	(9,922.00)	-14.4%
01 ADMINISTRATION	38,587.53	55,355.39	65,365.65	69,110.00	59,188.00	(9,922.00)	-14.4%
30000 - DIV OF ADMIN SERVICES	2,063.83	2,565.68	40,135.86	42,300.00	11,200.00	(31,100.00)	-73.5%
01 ADMINISTRATION	2,063.83	2,565.68	40,135.86	42,300.00	11,200.00	(31,100.00)	-73.5%
30100 - HR AND BENEFITS	29,769.25	42,810.19	47,258.12	82,878.00	90,340.00	7,462.00	9.0%
01 ADMINISTRATION	29,769.25	42,810.19	47,258.12	82,878.00	90,340.00	7,462.00	9.0%



Safe Schools

Request

- ALICE Training
- Vector Training
- RAPTOR

Deferred Project

- Replace Aging Camera System at CHMS, BMMS, RSMS, NEMS, EMS.

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
Total by Category - Unrestricted							
<input checked="" type="checkbox"/> 30400 - SAFE SCHOOLS	41,353.66	153,122.06	160,744.42	169,146.00	181,853.02	12,707.02	7.5%
01 ADMINISTRATION	41,353.66	140,916.02	148,482.16	157,146.00	169,853.02	12,707.02	8.1%
03 INSTRUCTION-SALARIES/WAGES	-	12,206.04	12,262.26	12,000.00	12,000.00	-	0.0%



Student Transportation

Request

- 13 contractor buses
- Tripspark Software- GPS and Routing

Cost Savings Strategies

- 1 CCPS Bus Opt-In Transportation
- Streamline routes
- Use of alternative vehicle

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
Total by Category - Unrestricted							
▣ 60100 - STUDENT TRANS	7,243,585.15	8,515,954.32	8,379,089.85	10,087,770.00	10,187,958.00	100,188.00	1.0%
09 STUDENT TRANSPORTATION	7,243,585.15	8,515,954.32	8,379,089.85	10,087,770.00	10,187,958.00	100,188.00	1.0%



Business Services

Request

- Copier Leases
- General Liability Insurance
- Vehicle Lease Payments
- Memberships/Publications/Meetings
- Postage (system-wide)
- Print and Distribution Supplies

Eliminations

- **1.0 Purchasing Agent**
- School Cash – credit card fees passed on to end user 4
- Vehicle Leases – DOES, Transportation



Business Services

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
50000 - OFFICE OF FINANCE	1,323,446.69	2,098,631.68	3,114,012.10	655,277.00	858,542.00	203,265.00	31.0%
01 ADMINISTRATION	263,438.14	264,481.10	270,333.04	-	-	-	0.0%
02 INSTRUCTION-LEAD/SUPPORT	170.26	-	-	-	-	-	0.0%
05 INSTRUCTION-OTHER COSTS	385,455.46	309,607.86	316,460.26	-	-	-	0.0%
06 SPECIAL EDUCATION	20,947.31	16,203.18	16,561.20	-	-	-	0.0%
07 STUDENT PERSONNEL SERVICES	959.73	854.45	871.64	-	-	-	0.0%
08 STUDENT HEALTH SERVICES	1,066.06	-	-	-	-	-	0.0%
09 STUDENT TRANSPORTATION	181,040.86	170,050.55	198,665.61	171,238.00	181,070.00	9,832.00	5.7%
10 OPERATION OF PLANT	408,345.91	440,295.37	467,468.12	403,175.00	593,062.00	189,887.00	47.1%
11 MAINTENANCE OF PLANT	60,598.50	862,385.87	1,817,097.14	40,864.00	44,410.00	3,546.00	8.7%
14 COMMUNITY SERVICES	1,369.13	34,753.30	26,555.09	40,000.00	40,000.00	-	0.0%
15 CAPITAL OUTLAY	55.33	-	-	-	-	-	0.0%
50100 - BUS SVCS	90,298.68	123,902.29	99,857.32	233,922.00	166,645.00	(67,277.00)	-28.8%
01 ADMINISTRATION	90,298.68	123,902.29	99,857.32	233,922.00	166,645.00	(67,277.00)	-28.8%
50200 - PURCHASING	603,750.45	685,594.22	901,250.40	1,078,260.77	1,057,574.39	(20,686.38)	-1.9%
01 ADMINISTRATION	180,637.41	262,876.71	370,916.93	417,216.12	433,132.78	15,916.66	3.8%
02 INSTRUCTION-LEAD/SUPPORT	192,759.66	192,631.34	267,967.27	417,871.57	365,963.22	(51,908.35)	-12.4%
06 SPECIAL EDUCATION	1,363.44	1,363.44	1,267.71	1,795.20	954.16	(841.04)	-46.8%
07 STUDENT PERSONNEL SERVICES	1,363.44	1,363.44	20,676.11	2,000.00	954.16	(1,045.84)	-52.3%
09 STUDENT TRANSPORTATION	1,363.44	1,363.44	11,921.83	11,336.52	2,448.24	(8,888.28)	-78.4%
10 OPERATION OF PLANT	29.98	-	-	-	-	-	0.0%
11 MAINTENANCE OF PLANT	226,233.08	225,995.85	228,500.55	228,041.36	254,121.83	26,080.47	11.4%
92500 - INSURANCE RECOVERY	3,000.05	2,000.00	5,864.00	50,000.00	50,000.00	-	0.0%
05 INSTRUCTION-OTHER COSTS	-	-	1,000.00	-	-	-	0.0%
10 OPERATION OF PLANT	-	1,000.00	-	-	-	-	0.0%
11 MAINTENANCE OF PLANT	3,000.05	1,000.00	4,864.00	50,000.00	50,000.00	-	0.0%
99100 - INDIRECT FEES	(737,249.19)	(1,133,503.59)	(1,020,002.40)	(710,000.00)	(934,131.45)	(224,131.45)	31.6%
01 ADMINISTRATION	(737,249.19)	(1,133,503.59)	(1,020,002.40)	(710,000.00)	(934,131.45)	(224,131.45)	31.6%



Utilities, Operations, Maintenance and Capital Outlay

Request

- Cleaning supplies/materials
- Trash removal
- Fuel equipment
- Pest control
- A&E for projects

Cost Saving Strategies

- **1.0 Construction Field Inspector**
- Scaled back maintenance
- System projects



Utilities, Operations, Maintenance and Capital Outlay

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
▣ 50300 - UTILITIES	3,473,986.66	4,661,708.37	4,933,139.75	5,375,000.00	5,375,000.00	-	0.0%
10 OPERATION OF PLANT	3,473,986.66	4,661,708.37	4,933,139.75	5,375,000.00	5,375,000.00	-	0.0%
▣ 60200 - OPER PLANT	798,615.44	1,086,787.70	1,197,448.93	1,305,059.00	1,237,349.00	(67,710.00)	-5.2%
10 OPERATION OF PLANT	798,615.44	1,086,787.70	1,197,448.93	1,305,059.00	1,237,349.00	(67,710.00)	-5.2%
▣ 60300 - MAINTENANCE PLANT	347,222.20	553,531.12	296,599.29	390,002.00	335,900.00	(54,102.00)	-13.9%
11 MAINTENANCE OF PLANT	287,222.20	553,531.12	296,599.29	390,002.00	335,900.00	(54,102.00)	-13.9%
14 COMMUNITY SERVICES	60,000.00	-	-	-	-	-	0.0%
▣ 60310 - ELECTRICAL SERVICES	302,978.16	225,112.56	216,310.45	228,504.00	242,000.00	13,496.00	5.9%
11 MAINTENANCE OF PLANT	202,518.16	195,874.04	216,310.45	228,504.00	242,000.00	13,496.00	5.9%
14 COMMUNITY SERVICES	100,460.00	29,238.52	-	-	-	-	0.0%
▣ 60320 - HVAC SERVICES	382,446.56	511,515.46	678,079.54	315,782.00	350,000.00	34,218.00	10.8%
11 MAINTENANCE OF PLANT	382,446.56	511,515.46	678,079.54	315,782.00	350,000.00	34,218.00	10.8%
▣ 60330 - SAFETY SERVICES	41,332.43	34,985.16	39,452.18	58,150.00	42,000.00	(16,150.00)	-27.8%
10 OPERATION OF PLANT	428.12	584.96	169.99	-	-	-	0.0%
11 MAINTENANCE OF PLANT	40,904.31	34,400.20	39,282.19	58,150.00	42,000.00	(16,150.00)	-27.8%
▣ 60340 - CARPENTRY SERVICES	34,646.10	73,837.43	96,122.98	66,000.00	90,000.00	24,000.00	36.4%
11 MAINTENANCE OF PLANT	34,646.10	73,837.43	86,222.58	66,000.00	90,000.00	24,000.00	36.4%
14 COMMUNITY SERVICES	-	-	9,900.40	-	-	-	0.0%
▣ 60350 - GROUNDS MAINTENANCE	107,785.38	158,749.32	268,404.53	145,200.00	296,427.00	151,227.00	104.2%
11 MAINTENANCE OF PLANT	107,785.38	158,749.32	268,404.53	145,200.00	296,427.00	151,227.00	104.2%
▣ 60600 - CAPITAL OUTLAY	99,650.67	198,048.85	962,446.08	831,200.00	131,200.00	(700,000.00)	-84.2%
15 CAPITAL OUTLAY	99,650.67	198,048.85	962,446.08	831,200.00	131,200.00	(700,000.00)	-84.2%



Administrative Services Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
10000 - BOARD	151,633.70	200,895.80	224,703.76	251,000.00	262,413.00	11,413.00	4.5%
20000 - SUPERINTENDENT	38,587.53	55,355.39	65,365.65	69,110.00	59,188.00	(9,922.00)	-14.4%
30000 - DIV OF ADMIN SERVICES	2,063.83	2,565.68	40,135.86	42,300.00	11,200.00	(31,100.00)	-73.5%
30100 - HR AND BENEFITS	29,769.25	42,810.19	47,258.12	82,878.00	90,340.00	7,462.00	9.0%
30400 - SAFE SCHOOLS	41,353.66	153,122.06	160,744.42	169,146.00	181,853.02	12,707.02	7.5%
50000 - OFFICE OF FINANCE	1,323,446.69	2,098,631.68	3,114,012.10	655,277.00	858,542.00	203,265.00	31.0%
50100 - BUS SVCS	90,298.68	123,902.29	99,857.32	233,922.00	166,645.00	(67,277.00)	-28.8%
50200 - PURCHASING	603,750.45	685,594.22	901,250.40	1,078,260.77	1,057,574.39	(20,686.38)	-1.9%
50300 - UTILITIES	3,473,986.66	4,661,708.37	4,933,139.75	5,375,000.00	5,375,000.00	-	0.0%
60100 - STUDENT TRANS	7,243,585.15	8,515,954.32	8,379,089.85	10,087,770.00	10,187,958.00	100,188.00	1.0%
60200 - OPER PLANT	798,615.44	1,086,787.70	1,197,448.93	1,305,059.00	1,237,349.00	(67,710.00)	-5.2%
60300 - MAINTENANCE PLANT	347,222.20	553,531.12	296,599.29	390,002.00	335,900.00	(54,102.00)	-13.9%
60310 - ELECTRICAL SERVICES	302,978.16	225,112.56	216,310.45	228,504.00	242,000.00	13,496.00	5.9%
60320 - HVAC SERVICES	382,446.56	511,515.46	678,079.54	315,782.00	350,000.00	34,218.00	10.8%
60330 - SAFETY SERVICES	41,332.43	34,985.16	39,452.18	58,150.00	42,000.00	(16,150.00)	-27.8%
60340 - CARPENTRY SERVICES	34,646.10	73,837.43	96,122.98	66,000.00	90,000.00	24,000.00	36.4%
60350 - GROUNDS MAINTENANCE	107,785.38	158,749.32	268,404.53	145,200.00	296,427.00	151,227.00	104.2%
60600 - CAPITAL OUTLAY	99,650.67	198,048.85	962,446.08	831,200.00	131,200.00	(700,000.00)	-84.2%
92500 - INSURANCE RECOVERY	3,000.05	2,000.00	5,864.00	50,000.00	50,000.00	-	0.0%
99100 - INDIRECT FEES	(737,249.19)	(1,133,503.59)	(1,020,002.40)	(710,000.00)	(934,131.45)	(224,131.45)	31.6%
Grand Total	14,378,903.40	18,251,604.01	20,706,282.81	20,724,560.77	20,091,457.96	(633,102.81)	-3.1%



Unrestricted Salaries and Fixed Charges Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
99999 - FTE SALARIES	126,376,844.18	122,353,152.13	128,217,342.60	135,599,210.49	137,350,590.61	1,751,380.12	1.3%
01 ADMINISTRATION	3,917,885.13	4,151,856.44	4,301,701.63	4,423,607.50	4,479,296.00	55,688.50	1.3%
02 INSTRUCTION-LEAD/SUPPORT	13,395,711.34	13,120,933.10	13,635,262.20	14,392,213.85	15,149,524.00	757,310.15	5.3%
03 INSTRUCTION-SALARIES/WAGE	75,911,690.70	71,707,334.08	73,745,161.53	78,013,803.60	75,864,163.80	(2,149,639.80)	-2.8%
06 SPECIAL EDUCATION	20,939,245.49	21,280,668.96	23,000,204.88	25,011,680.14	26,415,748.50	1,404,068.36	5.6%
07 STUDENT PERSONNEL SERVICES	1,334,089.76	1,307,719.20	2,059,605.63	1,566,797.00	2,093,971.00	527,174.00	33.6%
08 STUDENT HEALTH SERVICES	1,577,665.63	1,653,270.88	2,100,779.13	2,220,324.00	2,405,570.00	185,246.00	8.3%
09 STUDENT TRANSPORTATION	793,557.36	956,534.31	1,139,232.39	1,184,067.40	1,235,572.80	51,505.40	4.3%
10 OPERATION OF PLANT	5,659,938.12	5,657,805.10	5,656,568.25	6,059,749.50	6,574,386.51	514,637.01	8.5%
11 MAINTENANCE OF PLANT	2,529,232.30	2,187,522.96	2,209,336.37	2,358,358.00	2,841,595.00	483,237.00	20.5%
15 CAPITAL OUTLAY	317,828.35	329,507.10	369,490.59	368,609.50	290,763.00	(77,846.50)	-21.1%
60400 - FIXED CHARGES	38,695,130.98	36,074,104.90	42,301,778.98	44,100,098.63	48,248,725.62	4,148,626.99	9.4%
12 FIXED CHARGES	38,695,130.98	36,074,104.90	42,301,778.98	44,100,098.63	48,248,725.62	4,148,626.99	9.4%
Grand Total	165,071,975.16	158,427,257.03	170,519,121.58	179,699,309.12	185,599,316.23	5,900,007.11	3.3%



Unrestricted Positions Budget Summary

FTE OBJECT		01	02	03	06	07	08	09	10	11	15	
		ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	CAPITAL OUTLAY	GRAND TOTAL
0001	SUPT, EXEC	4.0	3.0									7.0
0002	COORD, SPV	0.5	14.5		3.5	2.0	1.0	2.0				23.5
0003	PRINCIPAL		28.0									28.0
0004	ASST PRINC		30.5									30.5
0005	TEACHER			758.5	225.0	10.0						993.5
0006	THERAPIST				24.0							24.0
0007	GUID COUNS			49.0								49.0
0008	MEDIA SPEC			13.0								13.0
0009	PSYCHOLGST			11.6								11.6
0010	PPW, C/W					4.0						4.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	27.0						2.0	2.0	4.0	2.0	37.0
0013	SEC, CLER	12.5	88.5		1.5	2.0		2.0		2.0	0.5	109.0
0014	BUS DRIVER							10.4				10.4
0015	PARAPROF			47.0	163.0			6.4				216.4
0016	OP/MNT/CAF							1.0	124.0	37.0		162.0
Grand Total		44.0	164.5	879.1	417.0	18.0	33.0	23.8	126.0	43.0	2.5	1,750.9



FY25 Restricted Revenue

Total Restricted by Grant	FY24 Approved FTE	FY25 Requested FTE	Increase / (Decrease) FTE	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
10025 Title I	31.70	39.50	7.80	5,394,358.00	5,391,037.00	(3,321.00)	-0.1%
11225 Title I CSI/TSI Schools	-	3.50	3.50	-	449,764.00	449,764.00	100.0%
11325 Perkins Career & Technology	-	-	-	222,513.00	222,513.00	-	0.0%
14325 Title III English Learners	-	-	-	39,145.00	39,145.00	-	0.0%
14825 Title IV Student Achievement	-	-	-	255,330.00	287,523.00	32,193.00	12.6%
15425 Title II Teacher Quality	2.00	2.00	-	407,642.00	572,706.00	165,064.00	40.5%
22825 Fine Arts Initiative	-	-	-	15,727.00	15,727.00	-	0.0%
30721 ESSER II	-	-	-	713,312.00	-	(713,312.00)	-100.0%
30822 ESSER III	111.50	-	(111.50)	11,143,026.00	-	(11,143,026.00)	-100.0%
34023 Maryland Leads	-	-	-	1,191,995.00	-	(1,191,995.00)	-100.0%
34123 Maryland Leads-Grow Your Own	-	-	-	931,487.00	-	(931,487.00)	-100.0%
34223 Maryland Leads-Staff Support & Retention	2.00	-	(2.00)	1,303,800.00	-	(1,303,800.00)	-100.0%
34323 Maryland Leads-Science of Reading	3.00	-	(3.00)	1,120,294.00	-	(1,120,294.00)	-100.0%



FY25 Restricted Revenue

Total Restricted by Grant	FY24 Approved FTE	FY25 Requested FTE	Increase / (Decrease) FTE	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
40125 Spec. Ed.-Passthrough	31.50	30.30	(1.20)	3,227,126.00	3,209,105.00	(18,021.00)	-0.6%
40425 Spec. Ed.-LIR Transition	-	-	-	23,278.00	23,278.00	-	0.0%
40525 Spec. Ed.-LIR Access, Equity, Progress	1.00	1.00	-	117,624.00	117,624.00	-	0.0%
40625 Spec. Ed.-LIR Early Childhood	1.00	0.50	(0.50)	122,074.00	122,074.00	-	0.0%
40825 Spec. Ed.-Preschool Passthrough	1.00	1.00	-	93,533.00	93,533.00	-	0.0%
40925 Spec. Ed.-Passthrough Parentally Placed	-	-	-	43,728.00	43,484.00	(244.00)	-0.6%
41125 Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	3,215.00	3,215.00	-	0.0%
41225 Spec. Ed.-SECAC	-	-	-	2,500.00	2,500.00	-	0.0%
41325 Spec. Ed.-Family Resource Center	-	-	-	16,000.00	16,000.00	-	0.0%
41525 Spec. Ed.-Infant & Toddler State IGT	-	-	-	96,000.00	96,000.00	-	0.0%
41625 Spec. Ed.-Infant & Toddler Part C	-	-	-	137,064.00	137,064.00	-	0.0%
41725 Spec. Ed.-Infant & Toddler Part B	-	-	-	28,099.00	61,940.00	33,841.00	120.4%
41825 Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000.00	7,000.00	-	0.0%
41925 Spec. Ed.-Infant & Toddler State IGT	1.00	1.00	-	194,515.00	217,128.00	22,613.00	11.6%
42025 Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	4,950.00	4,950.00	-	0.0%
42125 Spec. Ed.-Infant & Toddler SSIP	-	-	-	50,000.00	50,000.00	-	0.0%
42925 Spec. Ed.-CCEIS	7.00	8.00	1.00	577,210.00	591,059.00	13,849.00	2.4%
43024 Spec. Ed.-CCEIS Preschool	-	-	-	17,073.00	-	(17,073.00)	-100.0%
43825 Spec. Ed.-Medical Assistance School-Aged	9.00	9.00	-	1,300,000.00	1,300,000.00	-	0.0%
43925 Spec. Ed.-Medical Assistance Infant & Toddler	1.00	1.00	-	149,614.00	149,614.00	-	0.0%



FY25 Restricted Revenue

Total Restricted by Grant	FY24 Approved FTE	FY25 Requested FTE	Increase / (Decrease) FTE	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
47625 Judy Center-Cecil Manor Elem.	-	1.00	1.00	-	215,000.00	215,000.00	0.0%
47925 Judy Center-Thomson Estates Elem.	-	-	-	-	215,000.00	215,000.00	0.0%
48025 Judy Center-Gilpin Manor Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48125 Judy Center-Holly Hall Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48225 Judy Center-North East Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48325 Judy Center-Perryville Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48425 Judy Center-Bainbridge Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48525 Judy Center-Bayview Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48625 Judy Center-Cecil Manor Elem.	1.40	0.50	(0.90)	165,000.00	115,000.00	(50,000.00)	-30.3%
48725 Judy Center-Cecilton Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48825 Judy Center-Charlestown Elem.	1.40	2.00	0.60	165,000.00	330,000.00	165,000.00	100.0%
48925 Judy Center-Thomson Estates Elem.	1.40	2.00	0.60	165,000.00	115,000.00	(50,000.00)	-30.3%
49025 R4K: Readiness for Kindergarten	1.00	2.00	1.00	184,000.00	266,000.00	82,000.00	44.6%
49525 Prekindergarten Expansion	-	6.00	6.00	-	549,650.00	549,650.00	100.0%
Grand Total	217.70	124.30	(93.40)	30,783,232.00	17,339,633.00	(13,443,599.00)	-43.7%



Restricted Salaries and Fixed Charges Budget Summary

Total by Category - Restricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)	% Change
99999 - FTE SALARIES	5,965,547.04	14,201,156.13	13,731,898.93	14,728,390.16	8,942,523.80	(5,785,866.36)	-39.3%
02 INSTRUCTION-LEAD/SUPPORT	-	1,409,081.90	1,534,613.43	1,532,763.00	356,399.50	(1,176,363.50)	-76.7%
03 INSTRUCTION-SALARIES/WAGES	1,750,850.94	7,260,043.91	7,951,174.25	8,541,572.90	4,115,586.00	(4,425,986.90)	-51.8%
06 SPECIAL EDUCATION	3,530,588.08	3,891,603.40	2,798,405.80	3,235,403.00	3,075,463.80	(159,939.20)	-4.9%
07 STUDENT PERSONNEL SERVICES	358,096.40	454,802.85	201,403.78	56,914.00	-	(56,914.00)	-100.0%
08 STUDENT HEALTH SERVICES	232,039.62	262,617.85	71,159.00	72,492.00	-	(72,492.00)	-100.0%
10 OPERATION OF PLANT	-	323,288.20	187,568.91	189,226.50	-	(189,226.50)	-100.0%
11 MAINTENANCE OF PLANT	-	325,969.02	305,006.04	363,976.00	-	(363,976.00)	-100.0%
14 COMMUNITY SERVICES	93,972.00	273,749.00	682,567.72	736,042.76	1,395,074.50	659,031.74	89.5%
60400 - FIXED CHARGES	2,632,270.15	5,973,132.39	5,666,823.88	6,731,008.55	3,967,764.22	(2,763,244.33)	-41.1%
12 FIXED CHARGES	2,632,270.15	5,973,132.39	5,666,823.88	6,731,008.55	3,967,764.22	(2,763,244.33)	-41.1%
Grand Total	8,597,817.19	20,174,288.52	19,398,722.81	21,459,398.71	12,910,288.02	(8,549,110.69)	-39.8%



Restricted Positions Budget Summary

FTE OBJECT		01	02	03	06	14	
		ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	COMM SERVICES	GRAND TOTAL
0002	COORD, SPV	0.5	1.5		-		2.0
0004	ASST PRINC		-			1.0	1.0
0005	TEACHER			28.0	17.5	8.5	54.0
0006	THERAPIST				14.8		14.8
0007	GUID COUNS			1.0			1.0
0009	PSYCHOLGST			10.0			10.0
0010	PPW, C/W					10.0	10.0
0012	OTHER PROF		1.0				1.0
0015	PARAPROF			13.0	17.5		30.5
Grand Total		0.5	2.5	52.0	49.8	19.5	124.3



Total Unrestricted Budget Summary

Total by Category - Unrestricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	4,857,431.02	5,094,024.48	5,336,675.23	6,097,719.62	5,812,086.36	(285,633.26)
02 INSTRUCTION-LEAD/SUPPORT	14,096,927.75	14,257,637.43	14,918,019.81	15,923,000.42	16,540,993.22	617,992.80
03 INSTRUCTION-SALARIES/WAGES	77,401,277.41	74,904,962.01	77,695,413.71	82,698,884.84	79,265,294.32	(3,433,590.52)
04 INSTRUCTION-MATERIALS/SUPPLIES	1,196,986.29	4,544,838.03	2,092,278.37	3,564,332.00	2,552,846.99	(1,011,485.01)
05 INSTRUCTION-OTHER COSTS	3,458,834.11	4,799,116.81	5,114,748.23	5,659,113.93	6,219,699.42	560,585.49
06 SPECIAL EDUCATION	24,807,029.11	24,771,036.04	27,276,268.29	32,145,143.34	33,928,866.21	1,783,722.87
07 STUDENT PERSONNEL SERVICES	1,353,833.47	1,336,569.54	2,098,669.89	1,605,508.00	2,118,540.16	513,032.16
08 STUDENT HEALTH SERVICES	1,640,476.61	1,717,001.72	2,236,321.55	2,324,258.00	2,510,535.89	186,277.89
09 STUDENT TRANSPORTATION	9,499,014.47	11,725,598.55	12,109,746.93	13,654,763.92	13,958,327.60	303,563.68
10 OPERATION OF PLANT	10,903,904.45	12,310,669.50	12,734,129.15	13,709,747.50	14,328,700.66	618,953.16
11 MAINTENANCE OF PLANT	3,874,586.64	4,804,812.25	5,844,696.64	3,883,261.36	4,546,453.83	663,192.47
12 FIXED CHARGES	38,695,130.98	36,074,104.90	42,301,778.98	44,100,098.63	48,248,725.62	4,148,626.99
14 COMMUNITY SERVICES	161,829.13	65,309.46	87,835.61	252,359.94	919,603.72	667,243.78
15 CAPITAL OUTLAY	418,988.35	527,555.95	1,331,936.67	1,202,169.50	421,963.00	(780,206.50)
Grand Total	192,366,249.79	196,933,236.67	211,178,519.06	226,820,361.00	231,372,637.00	4,552,276.00



Total Restricted Budget Summary

Total by Category - Restricted	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)
01 ADMINISTRATION	967,486.28	1,141,074.55	1,155,191.38	2,381,880.32	401,883.45	(1,979,996.87)
02 INSTRUCTION-LEAD/SUPPORT	204,325.46	1,569,623.03	1,621,259.88	1,550,513.15	379,037.86	(1,171,475.29)
03 INSTRUCTION-SALARIES/WAGES	3,749,458.75	11,289,804.79	9,170,320.30	10,355,135.30	4,598,341.95	(5,756,793.35)
04 INSTRUCTION-MATERIALS/SUPPLIES	2,973,151.52	1,794,244.87	1,563,972.74	1,203,619.97	137,092.25	(1,066,527.72)
05 INSTRUCTION-OTHER COSTS	3,211,455.70	1,525,165.76	1,452,776.82	1,713,342.35	772,578.82	(940,763.53)
06 SPECIAL EDUCATION	5,053,951.31	7,134,723.88	6,041,463.87	4,622,220.66	4,405,355.00	(216,865.66)
07 STUDENT PERSONNEL SERVICES	694,197.29	922,621.12	262,483.63	75,748.00	18,834.00	(56,914.00)
08 STUDENT HEALTH SERVICES	257,210.22	363,455.95	178,528.91	81,786.00	-	(81,786.00)
09 STUDENT TRANSPORTATION	378,734.53	836,234.12	734,583.25	175,759.00	147,031.70	(28,727.30)
10 OPERATION OF PLANT	936,425.14	502,906.76	252,522.92	199,786.50	10,560.00	(189,226.50)
11 MAINTENANCE OF PLANT	13,960.98	328,740.32	325,892.23	363,976.00	-	(363,976.00)
12 FIXED CHARGES	2,621,998.15	5,973,132.39	5,666,823.88	6,731,008.55	3,967,764.22	(2,763,244.33)
14 COMMUNITY SERVICES	576,899.85	569,089.42	1,359,968.45	1,328,456.20	2,501,153.75	1,172,697.55
Grand Total	21,639,255.18	33,950,816.96	29,785,788.26	30,783,232.00	17,339,633.00	(13,443,599.00)



Total Operating Budget Summary

Total by Category - Unrestricted		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Requested Budget	Increase / (Decrease)
01	ADMINISTRATION	5,824,917.30	6,235,099.03	6,491,866.61	8,479,599.94	6,213,969.81	(2,265,630.13)
02	INSTRUCTION-LEAD/SUPPORT	14,301,253.21	15,827,260.46	16,539,279.69	17,473,513.57	16,920,031.08	(553,482.49)
03	INSTRUCTION-SALARIES/WAGES	81,150,736.16	86,194,766.80	86,865,734.01	93,054,020.14	83,863,636.27	(9,190,383.87)
04	INSTRUCTION-MATERIALS/SUPPLIES	4,170,137.81	6,339,082.90	3,656,251.11	4,767,951.97	2,689,939.24	(2,078,012.73)
05	INSTRUCTION-OTHER COSTS	6,670,289.81	6,324,282.57	6,567,525.05	7,372,456.28	6,992,278.24	(380,178.04)
06	SPECIAL EDUCATION	29,860,980.42	31,905,759.92	33,317,732.16	36,767,364.00	38,334,221.21	1,566,857.21
07	STUDENT PERSONNEL SERVICES	2,048,030.76	2,259,190.66	2,361,153.52	1,681,256.00	2,137,374.16	456,118.16
08	STUDENT HEALTH SERVICES	1,897,686.83	2,080,457.67	2,414,850.46	2,406,044.00	2,510,535.89	104,491.89
09	STUDENT TRANSPORTATION	9,877,749.00	12,561,832.67	12,844,330.18	13,830,522.92	14,105,359.30	274,836.38
10	OPERATION OF PLANT	11,840,329.59	12,813,576.26	12,986,652.07	13,909,534.00	14,339,260.66	429,726.66
11	MAINTENANCE OF PLANT	3,888,547.62	5,133,552.57	6,170,588.87	4,247,237.36	4,546,453.83	299,216.47
12	FIXED CHARGES	41,317,129.13	42,047,237.29	47,968,602.86	50,831,107.18	52,216,489.84	1,385,382.66
14	COMMUNITY SERVICES	738,728.98	634,398.88	1,447,804.06	1,580,816.14	3,420,757.47	1,839,941.33
15	CAPITAL OUTLAY	418,988.35	527,555.95	1,331,936.67	1,202,169.50	421,963.00	(780,206.50)
Grand Total		214,005,504.97	230,884,053.63	240,964,307.32	257,603,593.00	248,712,270.00	(8,891,323.00)



Total Operating Budget Positions Summary

FTE OBJECT		01	02	03	06	07	08	09	10	11	14	15	GRAND TOTAL
		ADMIN	INSTR- LEAD/SUP	INSTR- SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH	STUDENT TRANS	OPERATION	MAINT	COMM SERVICES	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0										7.0
0002	COORD, SPV	1.0	16.0		3.5	2.0	1.0	2.0					25.5
0003	PRINCIPAL		28.0										28.0
0004	ASST PRINC		30.5								1.0		31.5
0005	TEACHER			786.5	242.5	10.0					8.5		1,047.5
0006	THERAPIST				38.8								38.8
0007	GUID COUNS			50.0									50.0
0008	MEDIA SPEC			13.0									13.0
0009	PSYCHOLGST			21.6									21.6
0010	PPW, C/W					4.0					10.0		14.0
0011	NURSE						32.0						32.0
0012	OTHER PROF	27.0	1.0			-		2.0	2.0	4.0		2.0	38.0
0013	SEC, CLER	12.5	88.5		1.5	2.0		2.0		2.0		0.5	109.0
0014	BUS DRIVER							10.4					10.4
0015	PARAPROF			60.0	180.5			6.4					246.9
0016	OP/MNT/CAF							1.0	124.0	37.0			162.0
Grand Total		44.5	167.0	931.1	466.8	18.0	33.0	23.8	126.0	43.0	19.5	2.5	1,875.2



FY25 Capital Budget Request

PRIORITY #	PROJECT TITLE	TOTAL EST. COST	NON-PSCP/IAC FUNDS	TOTAL STATE FUNDS	PRIOR STATE FUNDS	PRIOR LOCAL FUNDS	CURRENT REQUESTS (\$ OR LP)		Expected Project Requests (enter fiscal year below)							
							FY	2025	FY	2026	FY	2027	FY	2028	FY	2029
1	North East MS/HS - Replacement	\$ 181,091,000	\$ 77,644,000	\$ 103,447,000	\$ 44,000,000	\$ 22,256,291	\$11,077,542		\$ 11,077,542	\$ 11,077,542	\$ 11,077,542	\$ 11,077,542	\$ 11,077,542			
2	Thomson Estates ES - Replacement	\$ 39,790,000	\$ 18,785,000	\$ 21,005,000						\$ 2,000,000	\$ 5,595,000	\$ 5,595,000				
3	Cherry Hill MS - Replacement	\$ 56,915,000	\$ 25,290,000	\$ 31,625,000									\$ 3,500,000			
4	Elkton MS - Replacement	\$ 55,050,000	\$ 24,080,000	\$ 30,970,000												
5	Providence - Replacement	\$ 12,025,000	\$ 5,375,000	\$ 6,650,000												
6	Elk Neck ES - Replacement	\$ 35,430,000	\$ 16,555,000	\$ 18,875,000												
	TOTAL	\$380,301,000	\$167,729,000	\$212,572,000	\$44,000,000	\$22,256,291	\$11,077,542		\$11,077,542	\$13,077,542	\$16,672,542	\$20,172,542				



FY25 Small Capital Request

Priority	Locally Funded Project Request	Budget
1	Elk Neck Elementary - Roof Replacement	\$ 2,000,000
2	ASC - Roof Replacement	\$ 2,000,000
3	Rising Sun Elementary - Parking Lot	\$ 700,000
4	Parking Lots Repaving - Multiple Sites	\$ 250,000
5	Cecil School of Technology - Replace Reznors HV-2 + HV-3	\$ 200,000
6	Cecilton Elementary - Boiler Conversion to Gas	\$ 175,000
7	Elkton High - HHW Loop	\$ 127,000
8	Rising Sun High - Boiler Stack	\$ 113,000
9	Bainbridge Elementary - Leach Field Repair	\$ 100,000
10	Bay View Elementary - Boiler Stack	\$ 90,000
11	Elkton Middle - Guidance Office - A/C Replacement	\$ 30,000
12	Cecil School of Technology - CUP - Water Softener	\$ 20,000
13	Cecil School of Technology - Boiler Alarms - Remote Notifications + Control Upgrade	\$ 20,000
14	Providence - Fire Pump Replacement	\$ 16,000
15	Cecilton Elementary - Refrigerant Monitor + EF - Chiller Plant	\$ 14,500
16	Thomson Estates Elementary - Refrigerant Monitor + EF - Chiller Plant	\$ 14,500
17	Elkton Middle - Refrigerant Monitor + EF - Chiller Plant	\$ 14,500
18	Charlestown Elementary - Refrigerant Monitor + EF - Chiller Plant	\$ 14,500
19	Rising Sun Elementary - Main Office - DDC Upgrade	\$ 11,500
20	Cecil School of Technology - AHU-1, SF VFD	\$ 11,000
21	Conowingo Elementary - Relocate HHW Control Valve	\$ 10,000
22	Holly Hall Elementary - Band Room Heat Pump Replacement	\$ 6,500
	TOTAL	\$ 5,938,000



Debt Service Budget

Outstanding General Obligation Bonds		Interest Payments	Total Debt Service (Principal & Interest)
FY 2020 Balance	\$ 103,272,687		
Payments	(6,598,983)	(2,826,731)	(9,425,714) FY 2021
FY 2021 Balance	\$ 96,673,704		
Payments	(4,825,302)	(2,246,169)	(7,071,471) FY 2022
Public Improvement Bonds	11,669,999		
Refunded Taxable 2021 Bond	18,783,659		
Retirement of Prior Debt	(30,453,658)		
FY 2022 Balance	\$ 91,848,402		
Payments	(4,762,474)	(2,134,264)	(6,896,738) FY 2023
FY 2023 Balance	\$ 87,085,928		
Payments	(5,040,202)	(2,424,635)	(7,464,837) FY 2024
FY 2024 Projected Balance	\$ 82,045,726		
Payments	(5,711,950)	(2,938,477)	(8,650,427) FY 2025
Public Improvement Bonds	16,596,999		
FY 2025 Projected Balance	\$ 76,333,776		

This is the principal and interest payments due on county long-term bond obligations used to finance major capital addition and renovation projects. The school system has no authority to incur debt or levy taxes. Payment of the Debt Service of the school system is the responsibility of the funding authorities.



Budget Impacts

Notable Eliminations

- Jump Start Program
- Gifted and Talented
- Secondary Media
- Drug Education
- Middle School Sports
- Junior Varsity Sports
- North Bay
- Fair Hill Nature Center
- All County Band, Chorus, and Strings
- Twilight School Reduction
- After School Activities
- Technology-Devices/Software
- Professional Development
- Curriculum Development
- Meetings and Conferences
- Security Cameras
- Instructional Resources

Total Impact to Families

- Early College Academy
- AP Exams
- CTE Certifications and Licensure
- Dual Enrollment
- Fair Hill Nature Center
- All County Chorus, Band, and Orchestra
- State Festival (Solo & Ensemble)
- Credit Card Processing Fees (School Cash)



Position Eliminations

CCCTA

- 113.0 Teachers
- 10.0 Gifted and Talented Coaches
- 11.0 Media Specialists
- 2.5 Athletic Directors
- 4.0 Local Support Teachers
- 2.0 Drug Education Teachers
- 4.0 Student Service Resource Teachers
- 4.0 Instructional Coaches

CESPA

- 6.0 Office Assistants
- 15.0 Student Support Technicians

CCPSASA

- 5.5 Coordinators
- 5.5 Assistant Principals
- 1.0 Purchasing Agent
- 1.0 Construction Field Inspector

TOTAL: (184.5)

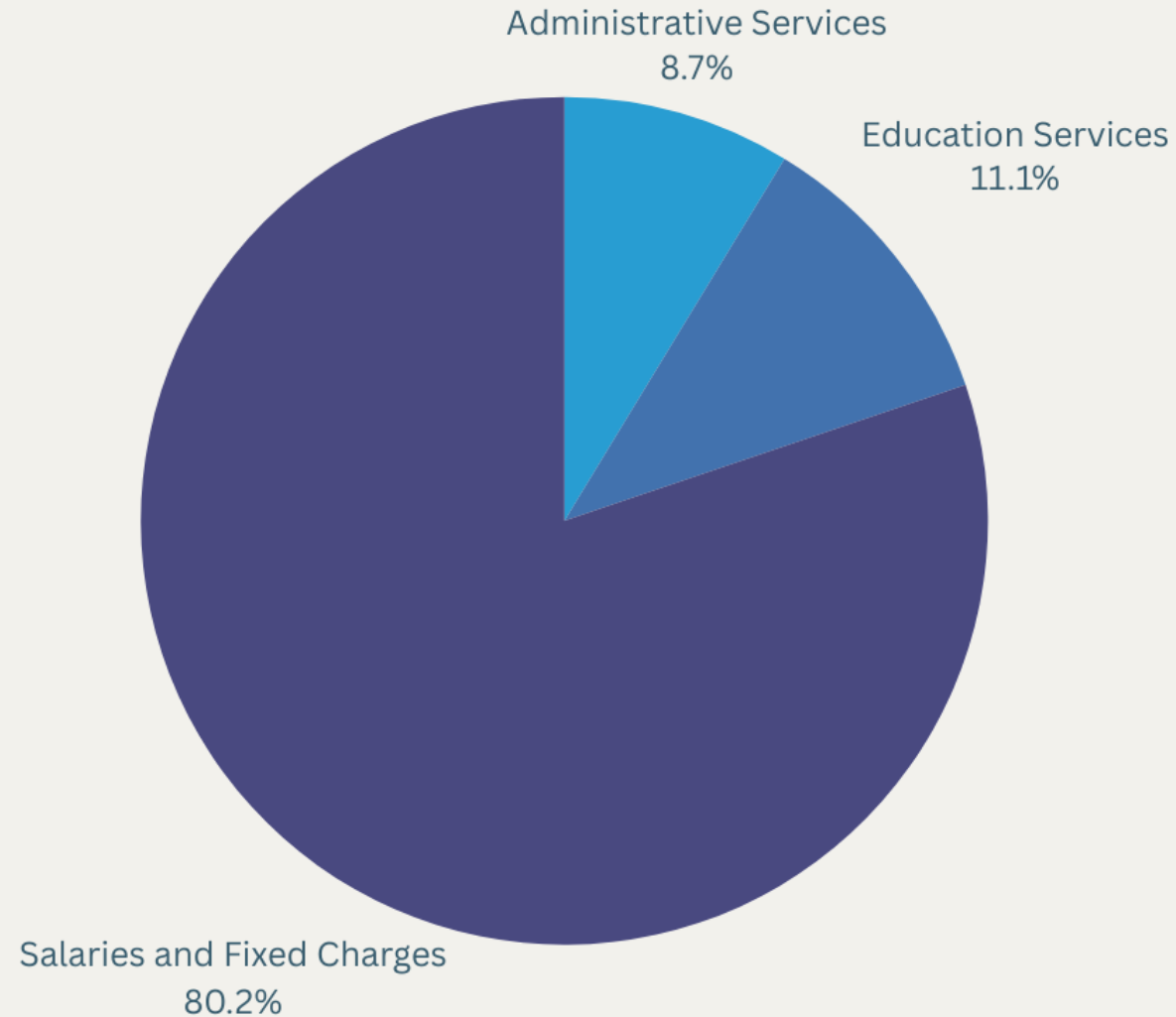


Position Change Summary

FTE OBJECT	FY24			FY25			DIFFERENCE
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001 SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002 COORD, SPV	23.0	8.0	31.0	23.5	2.0	25.5	(5.5)
0003 PRINCIPAL	28.0	-	28.0	28.0	-	28.0	-
0004 ASST PRINC	31.0	6.0	37.0	30.5	1.0	31.5	(5.5)
0005 TEACHER	1,070.5	105.7	1,176.2	993.5	54.0	1,047.5	(128.7)
0006 THERAPIST	22.0	15.0	37.0	24.0	14.8	38.8	1.8
0007 GUID COUNS	46.0	4.0	50.0	49.0	1.0	50.0	-
0008 MEDIA SPEC	23.0	1.0	24.0	13.0	-	13.0	(11.0)
0009 PSYCHOLGST	12.6	9.0	21.6	11.6	10.0	21.6	-
0010 PPW, C/W	8.0	-	8.0	4.0	10.0	14.0	6.0
0011 NURSE	31.0	1.0	32.0	32.0	-	32.0	-
0012 OTHER PROF	38.0	2.0	40.0	37.0	1.0	38.0	(2.0)
0013 SEC, CLER	111.0	4.0	115.0	109.0	-	109.0	(6.0)
0014 BUS DRIVER	8.4	-	8.4	10.4	-	10.4	2.0
0015 PARAPROF	201.4	52.5	253.9	216.4	30.5	246.9	(7.0)
0016 OP/MNT/CAF	152.5	9.5	162.0	162.0	-	162.0	-
Grand Total	1,813.4	217.7	2,031.1	1,750.9	124.3	1,875.2	(155.9)
DIFFERENCE				(62.5)	(93.4)	(155.9)	



FY25 Budget Distribution





Upcoming Budget Meetings



Board of Education Action

- February 7 – Budget Development Update
- February 28 – Budget Hearing
- March 1 – Budget Request due to County Council
- June 12 – Board Approval of Final FY25 Budget



County Government Action

- March 1 – Receipt of CCPS Operating Budget Request
- April 1- County Executive Submits Proposed Budget to Council
- April (TBD) - Board of Education Presentation to Council
- May 16 - Council Hearing on the County Annual Budget
- June 4 - Council Adoption of the County Annual Budget