From: Darin Conforti
To: BoE Email

Cc: <u>Chiefs; Sandra Austin; Bill Barnes; Darin Conforti</u>
Subject: Re: Budget Restoration and Prioritization Calculator

Date: Friday, February 23, 2024 10:18:41 AM

Attachments: Outlook-cyg3vu1a.png

BOE Budget Restoration Calculator Tool.xlsx

Outlook-g0jvn1sz.png

Board Members,

I made a couple of modifications. Please use this version.

Ms. Watts and Dr. Chen,

If you would like, the Budget Office can load the scenarios you have sent into the tool and send it back so that you can rank the priority of the restorations.

I'm available to meet until 1:30 today, please let me know if you have any questions or would like to meet.

Thank you,

Darin

Darin Conforti—Executive Director of Budget—Howard County Public Schools 410-313-1530 (office) (cell)



From: Darin Conforti < Darin_Conforti@hcpss.org>
Sent: Thursday, February 22, 2024 10:15 PM

To: BoE Email <boe@hcpss.org>

Cc: Chiefs < Chiefs@hcpss.org>; Sandra Austin < Sandra_Austin@hcpss.org>; Bill Barnes

<Bill_Barnes@hcpss.org>; Darin Conforti <Darin_Conforti@hcpss.org>

Subject: Budget Restoration and Prioritization Calculator

Board Members.

Attached is the budget restoration tool that Chair Mallo indicated would be sent.

I've added basic instructions on how to use. I am available tomorrow from 9am until 1:30pm to walk you through how to use it.

Please let me know if you would like to meet via Teams to go over it.

Thank you, Darin

Darin Conforti—Executive Director of Budget—Howard County Public Schools 410-313-1530 (office) (cell)



REVENUES		Updated Revenue					Revenue Changes			
	ounty MOE	714,024,487				MOE	(598,680)	New Above MOE	CUID ANIET	
С	ounty Above MOE	47,000,000		A	mount to Increas	e Above MOE		47,000,000	GUIDANCE	
	tate	353,212,989				State	5,017,783		Step 1	
	ther	9,693,699				Other	-		Enter the amount of additional	
TOTAL REVENUES	und Balance	10,186,596 1.134,117,771			Change in Rev fro	Fund Balance	4,419,103		Above-MOE to Request	
TOTALTICIO					onungo in rior in	от горосси	4,410,100			
	GUIDANCE									
	> Most Importan	> Using this amount of amounts and FTEs to res atty give the Restoration 1 is the highest priority t	a Priority	REVENUE	AVAILABLE	TO APPLY	\$ 4,419,103			ı
PROPOSED BUDGE	ET REDUCTIONS			BOARD MEMBER	AMOUNT AND P	RIORITY TO R	ESTORE			GUIDANCE
						_		Rank Priority to		This tool is designed to help understand the
				Amount to Restore	Estimated FICA, Pension,	FTE to	Total Estimated Cost	Restore 1= highest		Board's rank priority on what it would like to
PROPOSED BUDG	SET REDUCTIONS	Amount	FTE	(enter as positive)	and Health	Restore	of Restoration	priority	NOTES ON RESTORATION	restore based on different assumptions of increasing the Above MOE. Please specify the rank
Programmatic	-School Based			Budget	Office will calculate exact	emounts				priority for items you would like to restore along
class size info	Class Size (increase by 2.0)	(9,509,970)	(144.90)		-		-			with the dollar amount and number of FTE(s).
_	Elementary Gifted and Talented	(1,326,000)	(20.00)		-		-			If you are uncertain about the amounts that need
Clicking the	Music	(795,600)	(12.00)		-		-			to be restored, enter your best estimate and explain the restoration in the notes. The Budget
link provides the amounts in	<u>Library Media</u>	(593,686)	(7.50)		-		-			Office will calculate the specific amounts.
each program	Summer Programs	(2,198,092)								For class size changes, reference information is
along with the Budget Book	Curricular Field Trips	(292,301)								provided to the right on the restoration amounts to
reference	Teacher Secretaries	(77,520)	(2.00)							change the class size increase from 2.0.
pages.					-					REMEBER TO ENTER THE FTEs when restoring
	<u>Paraeducators</u>	(358,020)	(13.00)		-		-			cuts with positions.
_	Special Education	(4,234,671)	(1.00)		-		-			
_	College and Career Development	(707,387)	(1.00)		-		-			
_	Instructional Team Leaders	(1,551,420)	(23.40)		-		-			
_	Custodial	(782,621)	(16.00)		-		-			
	Other Supports	(2,181,193)	(5.00)		-		_			
Subtotal Prog	rammatic School Based	\$ (24,608,481)	(245.80)	\$ -	\$ -	-	\$ -			GUIDANCE
										For Non-School Based Restores enter the
Programmatio	-Non School Based									amounts in dollar and FTE columns and in the notes field state what is being restored and in
_	Personnel	(10,416,972)	(102.05)		-		-			which program(s). If you do not know the
_	Non-Personnel	(3,905,997)	-		-		-			amount, explain the restoration and give it a
	Employee Benefits	(7,639,824)	-							priority rank. The Budget Office will determine the cost.
Subtotal Prog	rammatic Non-School Based	\$ (21,962,793)	(102.05)	\$ -	\$ -	-	\$ -			
TOTAL REDUCTIO	-	\$ (46,571,274)	(347.85)		\$ -	_	\$ -			If you have multiple restorations, enter them in the notes and provide a rank for each one. For
			,	Change in Revenu	ue Over (Under) R	estores	\$ 4,419,103			instance, restore position X in Operations- Priority 3, restore position Y in Legal Services- Priority 2.

Class Size Adjustments and Delta to the Proposed 2.0 Increase

Class Size Increase of 0.5		
	Teachers	Savings
ES KDG (current upper range 23)		
ES Gr 1 & 2 (current upper range 25 Non-Title I; 24 Title I)		
ES Gr 3 - 5 (current upper range 31 Non-Title I; 30 Title I)		
ES Related Arts: ART		
ES Related Arts: MUSIC		
ES Related Arts: PE		
ES Related Arts: MEDIA		
ES Related Arts: TECH		
MS (current ratio 1:19.8)	16.1	\$1,067,430
HS (current ratio 1:21.1)	26.6	\$1,763,580
Teacher Total	42.7	\$2,831,010
Paraeducators (KDG Only) Total		
Total	42.7	\$2,831,010
	Delta to 2.0	
Dollar	s to Restore	\$6,678,960
FT	E to Restore	102.2

Class Size Increase of 1		
	Teachers	Savings
ES KDG (current upper range 23)	3.0	\$198,900
ES Gr 1 & 2 (current upper range 25 Non-Title I; 24 Title I)	2.0	\$132,600
ES Gr 3 - 5 (current upper range 31 Non-Title I; 30 Title I)	1.0	\$66,300
ES Related Arts: ART	0.4	\$26,520
ES Related Arts: MUSIC	0.4	\$26,520
ES Related Arts: PE	0.6	\$39,780
ES Related Arts: MEDIA	0.0	\$0
ES Related Arts: TECH	0.0	\$0
MS (current ratio 1:19.8)	23.3	\$1,544,790
HS (current ratio 1:21.1)	40.3	\$2,671,890
Teacher Total	71.0	\$4,707,300
Paraeducators (KDG Only) Total	1.0	\$27,540
Total	72.0	\$4,734,840
D	elta to 2.0	

	Delta to 2.0
\$4,775,130	Dollars to Restore
72.9	FTE to Restore

Class Size Increase of 1	5			
	Teachers	Savings		
ES KDG (current upper range 23)				
ES Gr 1 & 2 (current upper range 25 Non-Title I; 24 Title I)				
ES Gr 3 - 5 (current upper range 31 Non-Title I; 30 Title I)				
ES Related Arts: ART				
ES Related Arts: MUSIC				
ES Related Arts: PE				
ES Related Arts: MEDIA				
ES Related Arts: TECH				
MS (current ratio 1:19.8)	34.6	\$2,293,980		
HS (current ratio 1:21.1)	53.9	\$3,573,570		
Teacher Total	88.5	\$5,867,550		
Paraeducators (KDG Only) Total	0.0	\$0		
Total	88.5	\$5,867,550		
	Delta to 2.0			
Dolla	ars to Restore	\$3,642,420		
F	TE to Restore	56.4		

SUPERINTENDENT'S PROPOSED FY 2025 BUDGET BUDGET REDUCTIONS															Proposed FY 20	25 Budget Cha	nges														FY 20	025
Version January 18, 2024																Pro	grammatic-Scho	ool Based													Propo	
			Budget																					College and								Total
			Book			Elementary	Elementary																College and	Career		Instructional					Total	Reductions
		Program Number	Page	Class Size Ratios	Class Size Ratios FTF	Gifted and Talented	Gifted and Talented FTF	Music	Music FTF	Library Media	Library Media FTE	Summer	Summer Programs FTF	Curricular Fie	eld Curricular Fiel	d Teacher Secretarie	Teacher Secretaries			educators FTE I	Special Education	Special Education FTE		Development FTF	Instructional 1	Team Leaders FTE	Custodial	Custodial FTE	Other Supports	Other Suppor FTE	s Reductions	FTE
Division Executive	Program Advanced Placement Program	2801	117	Katios	Katios FIE	Talented	laiented FIE	Music	Music FIE	Library Media	i FIE	Programs	Programs FIE	Irips	Trips FIE	Secretarie	s Secretaries	SFIE Parae	ducators	FIE I	Education	Education FIE	Development	FIE	Team Leaders	FIE	Custodiai	Custodial FTE	Other Supports (60.0)		(60,000)	
Executive Total	Advanced Placement Program	2801	11/				-		-	-		-	-	-				-	-				-				-		(60,0		(60,000)	
School Management & Instructional Leadership	Elementary School Instruction	3010	191	(1.060.800)	(16.00)	-			-			-				-			-	-		-	-	-		-	-	-	(00,01		(1.060.800)	
School Management & Instructional Leadership	Middle School Instruction	3020	193	(3,036,540)	(45.80)		-		-	_	-		_			-			-	-	-	_	-	-		-		-		-	(3,036,540)	
School Management & Instructional Leadership	High School Instruction	3030	195	(4,468,620)	(67.40)		-		-	_	-		_			-		- (179.010)	(6.50)	-	_	-	-	(1,551,420)	(23.40)		-		-	(6.199.050)	
School Management & Instructional Leadership	School Management and Instructional Leadership	4701	199			-	-	-	-	-	-	-	-	-	-	(77,5	20) (2	2.00)	-	-	-	-	-	-	-		-	-	(105,0	0) -	(182,520)	
School Management & Instructional Leadership	High School Athletics and Activities	8601	203		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		-	-	-	(170,5)		(170,500)	j -
School Management & Instructional Leadership	Co-curricular Activities	8801	209	-				-		-	-		-		-	-			-	-	-	-		-		-			(272,5		(272,558)	
School Management & Instructional Leadership Total				(8,565,960)	(129.20)	-	-	-	-	-	-	-	-	-		(77,5	20) (2	2.00) (179,010)	(6.50)	-	-	-	-	(1,551,420)	(23.40)	-	-	(548,0			(161.10)
Academics	Academic Support for Schools	3202	222	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(300,0		(300,000)	
Academics	Homewood	3402	224	-																					<u> </u>				(20,0		(20,000)	
Academics Total					-						-			-	-	-		<u> </u>	-			-		-				-	(320,0		(320,000)	
Curriculum, Instruction, Assessment	Art	0601	239	\$ (92,820)	(1.40)	> -	-	> -	-	> -	-	> -	-	\$ -	-	\$ -		- 5	-	- \$	-	-	> -	-	\$ -	-	> -	-			\$ (104,820)	
Curriculum, Instruction, Assessment	Elementary Programs	0701 0710	243	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(7-		(746) (7,883)	
Curriculum, Instruction, Assessment Curriculum, Instruction, Assessment	Elementary Language Arts Elementary Mathematics	0710 0711	244			-	-	-	-		-	-	-	-	-	-		1	-				-	-		-	-	-	(7,8)		(7,883) (50,790)	
Curriculum, Instruction, Assessment	Elementary Social Studies	0712	249																										(2,6)		(2,604)	
Curriculum, Instruction, Assessment	Elementary Science	0712	252								-	-		(8.85	(5) -	-		_	-	-	_	_		-	_		-	-	(27,2)		(36.118)	
Curriculum, Instruction, Assessment	English Language Arts - Secondary	0901	255		_	_	_	_	_	_			_	(5.75	-,				_	-	_	_		-			_	_	(19,7)		(25,519)	
Curriculum, Instruction, Assessment	World Languages	1001	258	_			-		-	_	-		_	(-,		-			-	-	-	_	-	-		-		-	(7,8		(7,854)	
Curriculum, Instruction, Assessment	English for Speakers of Other Languages	1002	260													-				-	-	-				-		-	(6,6		(6,693)	
Curriculum, Instruction, Assessment	Health Education	1101	263	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-	-	(21,9)	3) -	(21,963)	j -
Curriculum, Instruction, Assessment	Early Childhood Programs	1301	266	(599,250)	(10.50)	-	-	-	-	-	-	-	-	(19,32	.0) -	-		-	-	-	-	-	-	-	-	-	-	-	(19,1	4) -	(637,764)	(10.50)
Curriculum, Instruction, Assessment	Pre-K	1302	270		-	-	-	-	-	-	-	-	-	(12,30	15) -	-		-	-	-	-	-	-	-		-	-	-		-	(12,305)	j -
Curriculum, Instruction, Assessment	Mathematics - Secondary	1401	274	-	-	-	-	-	-	-	-	-	-	(33,25	- (0)	-		-	-	-	-	-	-	-	-	-	-	-	(14,0		(47,284)	
Curriculum, Instruction, Assessment	Library Media	1501	278	-	-	-	-	-	-	(593,686	(7.50)	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(10,0		(603,686)	
Curriculum, Instruction, Assessment	Media Technical Services	1503	282	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(7,0		(7,000)	
Curriculum, Instruction, Assessment	Music	1601	284	(92,820)	(1.40)	-	-	(795,600) (12.00)	-	-	-	-	(86,94	- (0)	-		-	-	-	-	-	-	-	-	-	-	-	(55,0		(1,030,360)	
Curriculum, Instruction, Assessment	Physical Education	1701	288	(159,120)	(2.40)	-	-		-	-	-	-	-			-		-	-	-	-	-	-	-		-		-	(11,6		(170,810)	
Curriculum, Instruction, Assessment Curriculum, Instruction, Assessment	Reading Supports Science - Secondary	1802 1901	292 296	-	-	-	-	-	-	-	-	-	-	(75,90	-	-		-	170.010)	(6 EO)	-	-	-	-	-	-	-	-	(144,0)		(144,095)	
Curriculum, Instruction, Assessment Curriculum, Instruction, Assessment	Social Studies - Secondary	2001	300		-	-	-	-	-	-		-	-	(10,12		-		- (179,010)	(0.50)	-	-	-	-		-	-	-	(3,8)		(14,000)	
Curriculum, Instruction, Assessment	Theatre and Dance	2201	303											(10,12															(3,0		(13,335)	
Curriculum, Instruction, Assessment	Gifted and Talented	2301	307	_		(1.326.000)	(20.00)							(16,92							_								(34,4)		(1,377,326)	
Curriculum, Instruction, Assessment	Instructional Technology	2501	311		_	(1,310,000)	(20.00)	_	_	_			_	(10,51	-				_	-	_	_		-			_	_	(5-,		(537)	
Curriculum, Instruction, Assessment Total	The state of the s			(944,010)	(15.70)	(1,326,000)	(20.00)	(795,600) (12.00)	(593,686	(7.50)	-		(279,70	11) -	-		- (179,010)	(6.50)			-	-				-	(521,5	4) -	(4,639,521)) (61.70)
Program Innovation Student Well-Being	Summer Programs	2401	324	\$ -		\$ -		\$ -	-	\$ -		\$ (2,198,092) -	\$ -	-	\$ -		- \$	-	- \$	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (2,198,092)	, -
Program Innovation Student Well-Being	Innovative Pathways	2601	327	-	-	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-		-	-	-	(68,2	9) (1.0	(68,219)	(1.00)
Program Innovation Student Well-Being	Dual Enrollment	2802	331		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	(432,000)	-		-	-	-		-	(432,000)	/ -
Program Innovation Student Well-Being	Behavior Supports	3403	336	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(262,7	8) -	(262,728)	
Program Innovation Student Well-Being	Career and Technical Education	3901	342	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	(275,387)	(1.00)) -	-	-	-	-	-	(275,387)	
Program Innovation Student Well-Being	School Counseling	5601	348	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(17,7		(17,734)	
Program Innovation Student Well-Being	Psychological Services	5701	351	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(100,0			
Program Innovation Student Well-Being	Section 504 Program	5801	354	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(10,0		(10,000)	
Program Innovation Student Well-Being Program Innovation Student Well-Being	Pupil Personnel Services Health Services	6101 6401	360	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(106,0			
Program Innovation Student Well-Being Program Innovation Student Well-Being	Student Access and Achievement	9501	364	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(77,5: (89.4)		(77,520) (89,420)	
Program Innovation Student Well-Being Total	Student Access and Acrievement	9501	309	-								(2.198.092						-					(707.387)	(1.00)					(731,6			
Special Education	Countywide Services	3320	384	\$ -	s .	٠ .	٠ .	\$ -	\$ -	ς -	s .	\$ -	s -	\$ -	\$ -	\$ -	\$	- 5	- 5	- 5	(81,041)	\$ (1)		\$	· · ·		s -	\$ -		\$.	(81,041)	
Special Education Special Education	Special Education School-Based Services	3321	390		· -	· .		, .	* :	· :	· -	¥ -	, .	(12.60	10) -	, .	2				(4,041,568)	· (1)	* :	* :	, ,	, .	, .	· -	, .	, -	(4,054,168)	
Special Education	Cedar Lane	3322	394								-			(11,00	-	-		-		-	(7,107)	-		-		-		-			(7,107)	
Special Education	Birth-Five Early Intervention Services	3324	397								-					-		-		-	(100,000)	-		-		-		-			(100,000)	
Special Education	Speech, Language, and Hearing Services	3325	402	-	-	-	-	-	-		-	-	-	-	-			-	-		(3,530)	-	-		-	-	-	-		-	(3,530)	
Special Education	Special Education Summer Services	3326	407															-		-	(1,425)						-				(1,425)	
Special Education Total				-	-			-		-				(12,60	- (0)	-			-	-	(4,234,671)	(1.00)		-			-				(4,247,271)	
Operations	Custodial Services	7102	448																-	-	-			-			(782,621)				(782,621)	
Operations Total																		-									(782,621)) (16.00)
Grand Total				(9,509,970)	(144.90)	(1,326,000)	(20.00)	(795,600) (12.00)	(593,686	(7.50)	(2,198,092) -	(292,30	- 1	(77,5	20) (2	2.00) (358,020)	(13.00)	(4,234,671)	(1.00)	(707,387)	(1.00)) (1,551,420)	(23.40)	(782,621)) (16.00)	(2,181,1	3) (5.0)	(24,608,481)) (245.80)

SUPERINTENDENT'S PROPOSED FY 2025 BUDGET			Proposed	FY 202	25 Budget Ch	nanges				
BUDGET REDUCTIONS									FY 202	25
Version January 18, 2024					Pı	rogrammatic-N	on School Based		Propos	ed
		Program	Budget Book Page			Personnel	Non-	Employee	Total	Total Reductions
Division	Program	Number	Ref.	Pe	ersonnel	FTE	Personnel	Benefits	Reductions	FTE
Executive	Board of Education	0101	98	\$	-	- :	\$ (6,542) \$	-	\$ (6,542)	-
Executive	Office of the Superintendent	0102	102		-	-	(6,300)	-	(6,300)	-
Executive	Legal Services	0104	104		(124,876)	(1.00)	(9,000)	-	(133,876)	(1.00)
Executive	Office of the Deputy Superintendent	0107	108		(220,428)	(2.00)	(73,400)	-	(293,828)	(2.00)
Executive	Enterprise Applications	0503	112		(91,061)	(1.00)	(123,200)	-	(214,261)	(1.00)
Executive	Board Meeting Broadcasting Services	2702	115		-	-	(16,000)	-	(16,000)	-
Executive	Advanced Placement Program	2801	117		-	-	-	-	-	-
Executive	Broadband and Telecommunications Services	7203	119		-	-	(474,415)	-	(474,415)	-
Executive Total					(436,365)	(4.00)	(708,857)	-	(1,145,222)	(4.00)
Administration	Chief Administrative Officer	0301	129	\$	(77,349)	(1.00)	\$ (11,920) \$	-	\$ (89,269)	(1.00)
Administration	Partnerships	0105	133		(134,153)	(1.00)	(6,300)	-	(140,453)	(1.00)
Administration	Budget	0203	136		-	-	(454,700)	-	(454,700)	-
Administration	Payroll Services	0204	138		(61,200)	(1.00)	(3,644)	-	(64,844)	(1.00)
Administration	Accounting	0206	140		(256,639)	(2.00)	48,725	-	(207,914)	(2.00)
Administration	Communications and Engagement	0302	143		-	-	(35,550)	-	(35,550)	-
Administration	Multimedia Communications	2701	146		(93,522)	(1.00)	(16,750)	-	(110,272)	(1.00)
Administration	Fixed Charges	8001	149		-	-	(75,000)	(7,639,824)	(7,714,824)	-
Administration	Internal Service Fund Charges	8002	151		(1,224,351)	(7.00)	(80,300)	-	(1,304,651)	(7.00)
Administration Total					(1,847,214)	(13.00)	(635,439)	(7,639,824)	(10,122,477)	(13.00)
Human Resources & Professional Development	Chief Human Resources and Professional Developm	0103	160	\$	-	- :	\$ (5,800) \$	-	\$ (5,800)	-
Human Resources & Professional Development	Diversity, Equity, and Inclusion	0106	162		(401,214)	(3.50)	(54,250)	-	(455,464)	(3.50)
Human Resources & Professional Development	Human Resources	0303	165		-	-	(21,200)	-	(21,200)	-
Human Resources & Professional Development	Employee and Labor Relations	0306	169		-	-	(3,750)	-	(3,750)	-
Human Resources & Professional Development	Teacher and Paraprofessional Development	4801	172		(378,998)	(3.50)	(111,098)	-	(490,096)	(3.50)
Human Resources & Professional Development	Leadership Development	4802	176		(213,950)	(1.50)	(12,555)	-	(226,505)	(1.50)
Human Resources & Professional Development Tot	al				(994,162)	(8.50)	(208,653)	-	(1,202,815)	(8.50)
School Management & Instructional Leadership	Chief School Management and Instructional Leader	0305	188	\$	(524,886)	(3.55)	\$ (40,320) \$	-	\$ (565,206)	(3.55)
School Management & Instructional Leadership	Elementary School Instruction	3010	191		-	-	-	-	-	-
School Management & Instructional Leadership	Middle School Instruction	3020	193		-	-	-	-	-	-
School Management & Instructional Leadership	High School Instruction	3030	195		-	-	-	-	-	-

School Management & Instructional Leadership	Program Support for Schools	3201	197	-	-	-	-	-	-
School Management & Instructional Leadership	School Management and Instructional Leadership	4701	199	-	-	(50,000)		(50,000)	-
School Management & Instructional Leadership	High School Athletics and Activities	8601	203	-	-	-		-	-
School Management & Instructional Leadership	Intramurals	8701	207	-	-	-		-	-
School Management & Instructional Leadership	Co-curricular Activities	8801	209	-	-	-		-	-
School Management & Instructional Leadership To	tal			(524,886)	(3.55)	(90,320)	-	(615,206)	(3.55)
Academics	Chief Academic Officer	0304	218	\$ (892,508)	(8.00) \$	(19,320) \$	-	\$ (911,828)	(8.00)
Academics	Academic Support for Schools	3202	222	-	-	-		-	-
Academics	Homewood	3402	224	-	-	-		-	-
Academics Total				(892,508)	(8.00)	(19,320)	-	(911,828)	(8.00)
Curriculum, Instruction, Assessment	Art	0601	239	\$ -	- \$	- \$	-	\$ -	-
Curriculum, Instruction, Assessment	Elementary Programs	0701	243	-	-	-		-	-
Curriculum, Instruction, Assessment	Elementary Language Arts	0710	244	-	-	-		-	-
Curriculum, Instruction, Assessment	Elementary Mathematics	0711	247	-	-	-		-	-
Curriculum, Instruction, Assessment	Elementary Social Studies	0712	249	(121,336)	(1.00)	-		(121,336)	(1.00)
Curriculum, Instruction, Assessment	Elementary Science	0714	252	(91,980)	(1.00)	-		(91,980)	(1.00)
Curriculum, Instruction, Assessment	English Language Arts - Secondary	0901	255	(111,191)	(1.00)	-		(111,191)	(1.00)
Curriculum, Instruction, Assessment	World Languages	1001	258	-	-	-		-	-
Curriculum, Instruction, Assessment	English for Speakers of Other Languages	1002	260	-	-	-	-	-	-
Curriculum, Instruction, Assessment	Health Education	1101	263	-	-	-		-	-
Curriculum, Instruction, Assessment	Early Childhood Programs	1301	266	(123,336)	(1.00)	-		(123,336)	(1.00)
Curriculum, Instruction, Assessment	Pre-K	1302	270	-	-	-		-	-
Curriculum, Instruction, Assessment	Mathematics - Secondary	1401	274	-	-	-		-	-
Curriculum, Instruction, Assessment	Library Media	1501	278	-	-	-		-	-
Curriculum, Instruction, Assessment	Media Technical Services	1503	282	(105,852)	(1.00)	-		(105,852)	(1.00)
Curriculum, Instruction, Assessment	Music	1601	284	-	-	-		-	-
Curriculum, Instruction, Assessment	Physical Education	1701	288	(77,303)	(1.00)	-		(77,303)	(1.00)
Curriculum, Instruction, Assessment	Reading Supports	1802	292	-	-	-		-	-
Curriculum, Instruction, Assessment	Science - Secondary	1901	296	(206,922)	(2.00)	-		(206,922)	(2.00)
Curriculum, Instruction, Assessment	Social Studies - Secondary	2001	300	-	-	-		-	-
Curriculum, Instruction, Assessment	Theatre and Dance	2201	303	-	-	-		-	-
Curriculum, Instruction, Assessment	Gifted and Talented	2301	307	-	-	-		-	-
Curriculum, Instruction, Assessment	Instructional Technology	2501	311	-	-	-		-	-
Curriculum, Instruction, Assessment Total				(837,920)	(8.00)	-	-	(837,920)	(8.00)
Program Innovation Student Well-Being	Summer Programs	2401	324	\$ -	- \$	- \$	-	\$ -	-
Program Innovation Student Well-Being	Innovative Pathways	2601	327	(88,265)	(1.00)	-		(88,265)	(1.00)

Program Innovation Student Well-Being	Dual Enrollment	2802	331	-	-	-	- !	-	-
Program Innovation Student Well-Being	Home and Hospital	3390	334	-	-	-	-	-	-
Program Innovation Student Well-Being	Behavior Supports	3403	336	(285,318)	(4.00)	-	-	(285,318)	(4.00)
Program Innovation Student Well-Being	Academic Intervention	3501	340	-	-	-	-	-	-
Program Innovation Student Well-Being	Career and Technical Education	3901	342	(61,769)	(1.00)	-	-	(61,769)	(1.00)
Program Innovation Student Well-Being	School Counseling	5601	348	(116,443)	(1.00)	-	-	(116,443)	(1.00)
Program Innovation Student Well-Being	Psychological Services	5701	351	-	-	-	-	-	-
Program Innovation Student Well-Being	Section 504 Program	5801	354	-	-	-	-	-	-
Program Innovation Student Well-Being	Pupil Personnel Services	6101	360	-	-	-	-	-	-
Program Innovation Student Well-Being	School Social Work Services	6103	356	-	-	-	-	-	-
Program Innovation Student Well-Being	Health Services	6401	364	(125,000)	(1.00)	(1,500)	-	(126,500)	(1.00)
Program Innovation Student Well-Being	Student Access and Achievement	9501	369	(201,569)	(2.00)	-	-	(201,569)	(2.00)
Program Innovation Student Well-Being Total				(878,364)	(10.00)	(1,500)	-	(879,864)	(10.00)
Special Education	Countywide Services	3320	384	\$ (300,384) \$	(3) \$	- \$	-	(300,384)	(3.00)
Special Education	Special Education School-Based Services	3321	390	(27,540)	(1.00)	-	-	(27,540)	(1.00)
Special Education	Cedar Lane	3322	394	-	-	-	-	-	-
Special Education	Birth-Five Early Intervention Services	3324	397	(242,313)	(2.00)	-	-	(242,313)	(2.00)
Special Education	Speech, Language, and Hearing Services	3325	402	(335,630)	(3.00)	-	-	(335,630)	(3.00)
Special Education	Special Education Summer Services	3326	407	-	-	-	-	-	-
Special Education	Special Education Compliance and Nonpublic Servic	3328	410	-	-	(900)	-	(900)	-
Special Education	Special Education - Central Office	3330	414	(122,400)	(1.00)	(138,845)	-	(261,245)	(1.00)
Special Education Total				(1,028,267)	(10.00)	(139,745)	-	(1,168,012)	(10.00)
Operations	Chief Operating Officer	0201	428	\$ -	- \$	(16,410) \$	-	\$ (16,410)	-
Operations	School Construction	0202	431	(107,100)	(1.00)	(12,650)	-	(119,750)	(1.00)
Operations	Purchasing	0205	434	(197,984)	(2.00)	(377,000)	-	(574,984)	(2.00)
Operations	Office of Operations	0207	438	(212,177)	(1.00)	(625)	-	(212,802)	(1.00)
Operations	School Planning	0212	440	_	-	(74,100)	-	(74,100)	-
Operations	School Hamming						,	(070 400)	(1.00)
Operations	Student Transportation	6801	444	(64,260)	(1.00)	(814,872)	-	(879,132)	(1.00)
				(64,260) -	(1.00) -	(814,872) -	-	(8/9,132)	-
Operations	Student Transportation	6801	444			(814,872) - -	- - -	(8/9,132) - -	
Operations Operations	Student Transportation Custodial Services	6801 7102	444 448			(814,872) - - (800)	- - -	(879,132) - - - (800)	
Operations Operations Operations	Student Transportation Custodial Services Utilities	6801 7102 7201	444 448 452		-	- -	- - - -	-	(1.00) - - - (1.00)
Operations Operations Operations Operations	Student Transportation Custodial Services Utilities Energy Management	6801 7102 7201 7202	444 448 452 454	- - -	- - -	- - (800)	- - - -	- (800)	- - -
Operations Operations Operations Operations Operations	Student Transportation Custodial Services Utilities Energy Management Logistics Center	6801 7102 7201 7202 7301	444 448 452 454 455	- - - (81,744)	- - (1.00)	- (800) (50,000)	- - - - -	- (800) (131,744)	- - - (1.00)
Operations Operations Operations Operations Operations Operations Operations	Student Transportation Custodial Services Utilities Energy Management Logistics Center Risk Management	6801 7102 7201 7202 7301 7401	444 448 452 454 455 459	- - - (81,744) (76,274)	(1.00) (1.00)	- (800) (50,000) (10,800)	- - - - -	- (800) (131,744) (87,074)	- - - (1.00)

Operations	Facilities Administration	7601	472	-	-	(42,000)		(42,000)	-
Operations	Building Maintenance	7602	475	(1,074,968)	(13.00)	(146,468)	-	(1,221,436)	(13.00)
Operations	Grounds Maintenance	7801	480	(786,043)	(13.00)	(216,631)	-	(1,002,674)	(13.00)
Operations	Fleet Management	7802	484	(124,440)	(2.00)	(96,770)	-	(221,210)	(2.00)
Operations	Use of Facilities	9301	487	-	-	(1,800)		(1,800)	-
Operations Total				(2,977,286)	(37.00)	(2,102,163)	-	(5,079,449)	(37.00)
Grand Total				(10,416,972)	(102.05)	(3,905,997)	(7,639,824)	(21,962,793)	(102.05)