MILWAUKEE
PUBLIC SCHOOLS

2025-26 Proposed Office Budget Supplement

June 5, 2025

Brenda Cassellius, Ed.D.
Superintendent

Offices Budgets

Responsibility and Structure

Offices are responsible for providing centralized services that support the district's schools and students. They are led by a Chief Officer, who reports to one of two Deputy Superintendents, and ultimately to the district's Superintendent.

Offices Budgets

Services and Supports

Within each office, Chiefs supervise Directors, who each lead a department. Together, they support schools through direct academic services and centrally funded school supports: busing, facilities, human resources, budgeting and accounting, purchasing, and communications — the same functions required of many large business or organizations.

On the following pages, you will see a detailed budget breakdown of each Office and Department.

BUDGET BY OFFICE

	2025		2026	
Board of Directors	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Board of Directors	*0.00*	*377,284*	*9.00*	*414,766*
Salaries	0.00	171,008	9.00	208,490
DIRECTOR SCHOOL BOARD	9.00	171,328	9.00	208,490
PRJ FD OFFSET/TEMP POS	-9.00	0	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	-320	0.00	0
Employee Benefits	0.00	87,214	0.00	87,214
UNDIFF. EMPLOYEE BENEFITS	0.00	87,214	0.00	87,214
Other Expenses	0.00	119,062	0.00	119,062
CAR ALLOWANCE, LOCAL	0.00	2,000	0.00	2,000
CONFERENCE & REGISTRATN COSTS	0.00	10,000	0.00	10,000
CONSULTANT SERVICES	0.00	7,000	0.00	7,000
CONTRACT SERVICES	0.00	14,000	0.00	14,000
DUPLICATING/PRINTING	0.00	5,000	0.00	5,000
EQUIPMENT (5000)	0.00	4,000	0.00	4,000
GENERAL SERVICE	0.00	2,000	0.00	2,000
LEGAL FEES	0.00	6,000	0.00	6,000
MAGAZINES & NEWSPAPERS	0.00	750	0.00	750
NON-CAPITAL EQUIPMENT	0.00	5,000	0.00	5,000
NON-TEXT BOOKS	0.00	1,000	0.00	1,000
OFFICIAL ADVERTISING	0.00	5,000	0.00	5,000
POSTAGE	0.00	1,000	0.00	1,000
REPORTING SERVICES	0.00	10,000	0.00	10,000
SERV FEES/DUES-DISTRICT	0.00	19,665	0.00	19,665
SUPPLIES-CONSUMABLE	0.00	4,647	0.00	4,647
TELEPHONE	0.00	7,000	0.00	7,000
TRAVEL - OUT OF TOWN	0.00	15,000	0.00	15,000
Board of Directors TOTAL	**0.00**	**377,284**	**9.00**	**414,766**

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Chief Academic Office	*49.40*	*22,616,822*	*33.40*	*18,836,764*
Salaries	49.40	5,094,099	33.40	3,681,291
ADMIN ASST III	2.00	147,395	2.00	156,383
CHIEF ACADEMIC OFFICER	1.00	193,693	1.00	201,407
CLIMATE JUSTICE COACH	0.00	0	1.00	119,587
COORD II â€“ ELO	0.00	0	1.00	81,927
COORD III-BILNGL/MULTICLTRL ED	1.00	108,870	0.00	0
COORD III-GENDER,IDENTITY INCL	2.00	216,561	2.00	227,950
COORD II-SCHOOL GUIDANCE	1.00	117,131	0.00	0
COR III-BLACK&LATINO MALES	1.20	137,081	1.20	141,125
CURRICULUM SPECIALIST IV	4.00	450,630	5.00	582,402
DIR 1-GENDR & IDENTITY INCLUSN	1.00	114,030	1.00	119,894
DIR I-BILINGUAL/MULTICUL ED	1.00	160,783	1.00	131,202
DIR I-DEPT/BLACK&LATINO MALES	1.00	115,928	1.00	121,848
EXTRA HRS-MISC. ACTIVITIES	0.00	1,500	0.00	1,500
INNOVATION COACH	1.00	117,901	0.00	0
L.T.E. NO PENSION	0.00	47,649	0.00	60,600
LITERACY COACH	2.00	228,560	0.00	0
LITERACY SPECIALIST	2.00	235,802	0.00	0
MATH TEACHING SPECIALIST	0.00	0	1.00	117,064
NATV AMER PROGM COORDINATOR II	1.00	127,355	0.00	0
OVERTIME	0.00	50,501	0.00	31,350
PART-TIME OTHER	0.00	40,500	0.00	20,000
PLANNING ASSISTANT II	8.00	542,906	6.00	422,674
PT CERTIFICATED	0.00	210,000	0.00	156,043
SALARY SVGS-TURNOVER/VAC	0.00	-208,870	0.00	-37,926
SCHOOL SECRETARY II	1.00	49,289	0.00	0
SUBSTITUTE TEACHER	0.00	55,000	0.00	35,000
TEACHER	11.00	977,761	5.00	429,445
TEACHER LEADER	4.20	446,971	3.20	339,524
TEACHER LEADER-GEF MATH (ES)	1.00	123,006	0.00	0
TEACHER-RESTORATIVE PRACTICES	2.00	212,826	2.00	222,292
TO BE DETERMINED	1.00	73,340	0.00	0
Employee Benefits	0.00	2,733,684	0.00	1,928,054
BENEFITS-LIMITED TERM EMPLOYEE	0.00	7,522	0.00	9,090
BENEFITS-OTHER WAGES	0.00	194,130	0.00	129,263

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
UNDIFF. EMPLOYEE BENEFITS	0.00	2,532,032	0.00	1,789,701
Other Expenses	0.00	14,789,039	0.00	13,227,419
CAR ALLOWANCE, LOCAL	0.00	10,710	0.00	11,500
CONFERENCE & REGISTRATN COSTS	0.00	17,158	0.00	12,700
CONTRACT SERVICES	0.00	1,728,549	0.00	1,562,204
DUPLICATING/PRINTING	0.00	23,866	0.00	37,366
EQUIPMENT (5000)	0.00	0	0.00	20,000
NON-CAPITAL EQUIPMENT	0.00	12,200	0.00	12,200
NON-TEXT BOOKS	0.00	600	0.00	500
POSTAGE	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	30,000	0.00	33,000
SERV FEES/DUES-DISTRICT	0.00	0	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	422,893	0.00	352,143
TELEPHONE	0.00	1,800	0.00	1,500
TEXTBOOKS	0.00	11,549,189	0.00	10,182,732
TRAVEL - OUT OF TOWN	0.00	55,066	0.00	62,566
TUITION	0.00	936,008	0.00	936,008
College & Career Readiness	*11.40*	*3,252,925*	*6.20*	*1,948,598*
Salaries	11.40	1,579,971	6.20	857,135
CAREER & TECH ED PROG MGR II	1.00	145,770	1.00	150,687
COLL & CAREER READINESS DIR I	1.00	146,880	1.00	153,213
CURRICULUM SPECIALIST IV	0.80	111,803	0.80	115,054
DISTRICT MENTOR TEACHER	1.00	123,006	1.00	128,635
EXTRA HRS-MISC. ACTIVITIES	0.00	44,878	0.00	6,103
L.T.E. NO PENSION	0.00	110,789	0.00	0
OVERTIME	0.00	35,638	0.00	0
PT CERTIFICATED	0.00	190,279	0.00	116,115
SALARY SVGS-TURNOVER/VAC	0.00	-18,618	0.00	0
SCHOOL COUNSELOR	4.00	303,192	1.00	77,622
SCHOOL SECRETARY II	1.00	61,632	1.00	62,771
SPEC SERV REGIONAL MGR II	0.20	22,000	0.00	0
SUBSTITUTE TEACHER	0.00	3,826	0.00	0
TEACHER	1.00	88,086	0.00	0
TEACHER LEADER	1.00	225,242	0.00	0
UNALLOTTED SALARY ADJUSTMENT	0.00	-122,053	0.00	0
YOUTH APPRENTICE	0.00	64,935	0.00	0

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
YOUTH APPRENTICESHIP COORD II	0.40	42,686	0.40	46,935
Employee Benefits	0.00	874,482	0.00	455,529
BENEFITS-LIMITED TERM EMPLOYEE	0.00	17,936	0.00	0
BENEFITS-OTHER WAGES	0.00	145,576	0.00	64,776
UNDIFF. EMPLOYEE BENEFITS	0.00	710,970	0.00	390,753
Other Expenses	0.00	798,472	0.00	635,934
CAR ALLOWANCE, LOCAL	0.00	5,300	0.00	13,000
CLOTHING/LINEN	0.00	0	0.00	32,010
CONFERENCE & REGISTRATN COSTS	0.00	23,000	0.00	10,000
CONTRACT ED SVC-CBO	0.00	140,000	0.00	140,000
CONTRACT SERVICES	0.00	236,347	0.00	202,710
DUPLICATING/PRINTING	0.00	21,073	0.00	20,066
EQUIPMENT (5000)	0.00	20,000	0.00	0
FOOD	0.00	15,773	0.00	15,200
MAINTENANCE CONTRACTS	0.00	1,000	0.00	1,000
MINOR MODIFICATIONS, BLDG	0.00	5,000	0.00	1,000
NON-CAPITAL EQUIPMENT	0.00	16,800	0.00	18,705
OFFICIAL ADVERTISING	0.00	11,205	0.00	0
PUPIL DUES/FEES	0.00	0	0.00	5,000
PUPIL TRANSPORTATION	0.00	115,712	0.00	98,769
RENTAL - VEHICLE & EQUIP	0.00	2,350	0.00	0
SERV FEES/DUES-DISTRICT	0.00	6,500	0.00	0
SOFTWARE-PROGRAMMED	0.00	0	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	111,424	0.00	28,992
TECHNOLOGY & SOFTWARE SERVICES	0.00	0	0.00	400
TEXTBOOKS	0.00	4,000	0.00	10,283
TRAVEL - OUT OF TOWN	0.00	43,089	0.00	23,500
TUITION	0.00	19,899	0.00	10,299
Multilingual & Multicultural Education	*4.00*	*1,209,015*	*0.00*	*0*
Salaries	4.00	670,315		
EXTRA HRS-MISC. ACTIVITIES	0.00	78,646	0.00	0
L.T.E. NO PENSION	0.00	102,207	0.00	0
PT CERTIFICATED	0.00	131,743	0.00	0
SOCIAL WORKER	1.00	95,667	0.00	0
TEACHER	2.00	167,898	0.00	0
TEACHER IN-CHARGE	1.00	94,155	0.00	0

BUDGET BY OFFICE

	2025		2026	
Office of Academics	FA FTE	FA BUDGET	PB FTE	PB BUDGET
Employee Benefits	0.00	320,638		
BENEFITS-LIMITED TERM EMPLOYEE	0.00	15,333	0.00	0
BENEFITS-OTHER WAGES	0.00	112,136	0.00	0
UNDIFF. EMPLOYEE BENEFITS	0.00	193,169	0.00	0
Other Expenses	0.00	218,062	0.00	0
CAR ALLOWANCE, LOCAL	0.00	10,500	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	3,395	0.00	0
CONTRACT SERVICES	0.00	101,160	0.00	0
PUPIL TRANSPORTATION	0.00	7,850	0.00	0
SUPPLIES-CONSUMABLE	0.00	82,757	0.00	0
TRAVEL - OUT OF TOWN	0.00	12,400	0.00	0
Research, Assessment & Data	*38.00*	*8,096,414*	*37.00*	*16,013,390*
Salaries	38.00	4,042,950	37.00	4,667,714
ASSESSMENT SPECIALIST III	2.00	246,931	2.00	256,248
COORD I GRANTS	2.00	208,526	1.00	114,061
COORD I-INFINITE CAMPUS	1.00	82,072	1.00	86,493
CURRICULUM SPEC IV - SIS CLASS	1.00	116,127	1.00	121,553
DATA SUPPORT ANALYST III	2.00	190,395	2.00	200,011
DIR I - STUDENT PERFORM	1.00	168,026	1.00	158,000
FAMILY & COMM ENGAGE ASSOC I	2.00	150,257	2.00	157,385
INNOVATION COACH	4.00	381,526	4.00	415,253
MGR I-ASSESSMENT	1.00	139,754	1.00	135,547
MGR II-PERFORMANCE MANAGEMENT	1.00	115,069	1.00	120,464
MGR II-RESEARCH & DEVELOPMENT	1.00	117,076	1.00	122,530
PT CERTIFICATED	0.00	125,730	0.00	677,000
RESEARCH ANALYST III	1.00	81,172	1.00	85,566
RESEARCH SPECIALIST I	3.00	267,230	3.00	281,113
SALARY SVGS-TURNOVER/VAC	0.00	-20,848	0.00	0
SCHOOL IMPRVMNT SPEC III	1.00	130,114	2.00	250,487
SCHOOL PERFORMANCE COOR III	12.00	1,333,004	12.00	1,309,295
SCHOOL SECRETARY I	1.00	41,516	0.00	0
SCHOOL SECRETARY II	1.00	56,117	1.00	58,214
SR PROGRAM ANALYST III	1.00	113,156	1.00	118,494
Employee Benefits	0.00	2,179,925	0.00	2,480,636
BENEFITS-OTHER WAGES	0.00	64,630	0.00	358,050
UNDIFF. EMPLOYEE BENEFITS	0.00	2,115,295	0.00	2,122,586

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Other Expenses	0.00	1,873,538	0.00	8,865,040
CAR ALLOWANCE, LOCAL	0.00	8,400	0.00	8,400
CONFERENCE & REGISTRATN COSTS	0.00	1,000	0.00	3,000
CONTRACT SERVICES	0.00	1,761,998	0.00	8,765,256
DUPLICATING/PRINTING	0.00	27,874	0.00	22,500
NON-CAPITAL EQUIPMENT	0.00	13,980	0.00	13,224
POSTAGE	0.00	250	0.00	250
SERV FEES/DUES-DISTRICT	0.00	850	0.00	850
SUPPLIES-CONSUMABLE	0.00	52,062	0.00	41,062
TELEPHONE	0.00	528	0.00	0
TRAVEL - OUT OF TOWN	0.00	6,596	0.00	10,498
Specialized Services	*610.63*	*66,477,138*	*642.13*	*68,386,265*
Salaries	610.63	39,804,176	642.13	41,456,939
ADMIN ASST III	2.00	147,260	2.00	155,605
AUDIOLOGIST	2.00	168,268	2.00	177,233
BUSINESS SPECIALIST	1.00	110,850	1.00	114,120
DEAF INTERPRETER	15.88	1,019,021	15.88	1,052,844
DIR I RESTORATIVE PRACTICE	1.00	155,914	1.00	163,014
DISTRICT MENTOR TEACHER	1.00	103,961	2.00	218,986
EMPLOYMENT TRAINING SPEC	4.00	395,352	4.00	413,596
EX ED MGMT SYS SUPVR I	0.00	0	1.00	123,527
EXTRA HRS-MISC. ACTIVITIES	0.00	113,740	0.00	420,000
EXTRA HRS-SUMMER SCHOOL	0.00	7,999	0.00	0
FIN PLAN & BUDGET ANALYST I	1.00	75,337	1.00	79,560
HANDICAPPED CHILD ASST	4.27	147,642	14.77	649,011
L.T.E. NO PENSION	0.00	0	0.00	246,256
MGR FINANCIAL PLANNING FIN R	1.00	119,656	1.00	123,186
MGR I - PROCUREMENT	1.00	131,520	1.00	135,400
MGR I-HEALTH SERVICES	1.00	115,752	0.00	0
MGR II - SCH PSYCH SERVICE	1.00	146,238	1.00	150,687
MGR II - SCH SOC SERVICES	1.10	158,889	0.95	143,253
NURSING ASSOCIATE	20.19	1,178,196	21.63	1,214,187
NURSING COORDINATOR III	4.00	432,898	5.00	546,115
OCCUPATIONAL THERAPIST	39.00	3,418,759	36.00	4,040,732
ORIENTATION & MOBILITY TCHR	3.00	298,703	3.00	290,120
PARA EDUC ASST	35.51	1,130,975	43.01	1,468,140

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
PART TIME CLERICAL	0.00	30,000	0.00	61,770
PART-TIME NURSE (PT)	2.13	191,709	2.13	131,441
PART-TIME OTHER	0.00	2,898	0.00	0
PBIS PROGRAM SUPERVISOR I	1.00	126,635	0.00	0
PHYSICAL THERAPIST 04	12.00	1,056,758	12.00	1,140,125
PLANNING ASSISTANT II	2.00	136,194	2.00	144,713
PROGRAMMER ANALYST I	1.00	93,146	0.00	0
PSYCHOLOGIST	51.90	5,283,705	52.60	5,255,282
PSYCHOLOGIST-SPEC CAL	0.40	30,306	0.00	0
PT CERTIFICATED	0.00	272,834	0.00	338,212
RESTORATIVE PRAC CO CLASS	0.00	0	1.00	80,000
SALARY SVGS-TURNOVER/VAC	0.00	-14,287,643	0.00	-15,013,374
SCH SOCIAL WORK SUPVR I	2.00	221,895	2.00	260,106
SCHOOL COUNSELOR	2.00	172,148	2.00	179,293
SCHOOL NURSE	65.50	6,144,582	70.00	6,463,771
SCHOOL NURSE (ES)	1.00	107,871	0.00	0
SCHOOL NURSE ASSOC	1.76	80,728	1.76	80,728
SCHOOL PATHOLOGIST	29.70	2,778,668	33.80	3,120,684
SCHOOL PSYCH SUPVR I	2.00	244,151	3.20	410,349
SCHOOL PSYCHOLOGIST	2.00	186,299	0.00	0
SCHOOL SECRETARY I	8.00	386,209	6.00	293,433
SCHOOL SECRETARY I (10 MO)	1.00	40,616	1.00	40,914
SCHOOL SECRETARY II	2.00	144,539	3.00	178,995
SENIOR SUPPORT TECH II	4.00	347,486	4.00	362,733
SOCIAL WORK SUPERVISOR-10 MO	0.00	0	1.20	125,329
SOCIAL WORKER	52.75	5,370,061	54.90	5,268,898
SOCIAL WORKER AIDE II	7.09	197,506	7.60	256,321
SPEC ED PROG SUPV I - 10 MO ES	0.00	-1,329,183	0.00	0
SPEC ED PROG SUPVR I	1.00	126,370	5.00	655,267
SPEC ED PROG SUPVR I - 10 MO	45.00	5,607,344	63.00	5,568,695
SPEC SERV REGIONAL MGR II	0.00	0	7.00	1,000,681
SR DIR - DEPT OF SPEC SERV	1.00	150,358	1.00	156,794
SSW-RESTORATIVE PRACTICES	1.00	83,299	0.00	0
SSW-TRAUMA INFORMED COACH YRRD	5.00	455,035	4.00	267,512
STUDENT ASSIGNMENT SPEC II	1.00	106,195	2.00	242,381
STUDENT EMPLOYEES	0.00	40,000	0.00	40,000

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
SUP I-RESTORATVE PRACTCES-10MO	1.00	121,524	1.00	126,215
SUPV-PSYCH SERVICES 10 MO	1.00	101,230	0.00	0
TEACHER	154.45	14,613,476	139.70	12,138,277
TEACHER-RESTORATIVE PRACTICE	3.00	218,062	0.00	0
TEACHER-RESTORATIVE PRACTICES	3.00	285,693	0.00	0
TECHNOLOGY SUPPORT TECH I	1.00	66,952	1.00	70,928
TO BE DETERMINED	2.00	139,128	0.00	0
TRAUMA INFORMED COACH (CLASS)	1.00	82,462	1.00	84,895
Employee Benefits	0.00	23,183,002	0.00	22,407,559
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	132,978
BENEFITS-OTHER WAGES	0.00	250,528	0.00	463,989
UNDIFF. EMPLOYEE BENEFITS	0.00	22,932,474	0.00	21,810,592
Other Expenses	0.00	3,489,961	0.00	4,521,767
CAR ALLOWANCE, LOCAL	0.00	140,201	0.00	405,804
COMPUTERS	0.00	74,671	0.00	74,671
CONFERENCE & REGISTRATN COSTS	0.00	1,000	0.00	1,000
CONTRACT ED SVC-CBO	0.00	0	0.00	554,506
CONTRACT SERVICES	0.00	1,035,881	0.00	633,677
DUPLICATING/PRINTING	0.00	20,350	0.00	198,977
EQUIPMENT (5000)	0.00	14,520	0.00	14,520
EX ED PROG EXP	0.00	310,823	0.00	310,823
FOOD	0.00	130,010	0.00	130,010
INDIRECT CHARGES	0.00	1,036,004	0.00	596,520
MAINTENANCE CONTRACTS	0.00	0	0.00	9,000
NON-CAPITAL EQUIPMENT	0.00	50,000	0.00	50,000
NON-CAPITAL TECHNOLOGY HARDWAR	0.00	0	0.00	275,000
OTH DUES/FEES/TEACHER LIC	0.00	40,000	0.00	40,000
POSTAGE	0.00	15,000	0.00	17,500
PREPARED MATERIALS/AV MEDIA	0.00	3,157	0.00	3,157
PUPIL DUES/FEES	0.00	0	0.00	900
PUPIL TRANSPORTATION	0.00	1,000	0.00	22,000
SERV FEES/DUES-DISTRICT	0.00	61,525	0.00	10,000
SUPPLIES-CONSUMABLE	0.00	461,455	0.00	1,109,202
TELEPHONE	0.00	6,500	0.00	8,000
TEXTBOOKS	0.00	35,000	0.00	30,000
TRAVEL - OUT OF TOWN	0.00	52,864	0.00	26,500

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Teaching & Learning	*86.23*	*38,135,208*	*103.38*	*41,171,102*
Salaries	86.23	12,927,503	103.38	14,637,858
ADMIN ASST III	1.00	65,374	1.00	65,374
ASSOC III - CULINARY ARTS	1.00	83,874	0.00	0
ASST PRINCIPAL SUMMER SCH	69.00	365,668	66.00	380,216
COLLEGE ACCESS COORDINATOR	1.00	122,861	0.00	0
COORD I-EXTENDED LEARNING	2.00	183,980	1.00	99,749
COORD II â€“ ELO	1.00	110,422	1.00	115,739
COORD II â€“ JAVITS GRANTS	0.00	0	1.00	115,837
COORD II-ARTS PROG SUPPORT(ES)	1.00	72,859	0.00	0
COORD II-SCHOOL GUIDANCE	3.40	350,936	3.00	334,283
CURRICULUM SPECIALIST IV	3.50	543,235	2.50	319,478
DAY CARE KDGN COORDINATOR III	1.00	127,355	1.00	129,053
DIRECTOR CURRICULUM&INSTRUCT	1.00	146,179	1.00	152,492
EXTENDED LRNG COORDINATOR III	1.00	119,591	1.00	125,119
EXTRA HRS-MISC. ACTIVITIES	0.00	26,347	0.00	1,000
GEAR UP COORDINATOR II	1.00	96,072	0.00	0
GRANT PROJECT COORD	0.10	7,000	0.00	0
HANDICAPPED CHILD ASST	121.00	116,242	121.00	125,235
HEAD START EC COORDINATOR II	0.00	0	2.00	228,424
HEAD START PROGRAM CORDNATR II	0.00	0	1.00	117,444
INSTRUMENT SPECIALIST	1.00	62,065	1.00	61,837
INSTRUMENT SPECIALIST 10M	0.00	0	1.00	43,827
INTERNSHIP COORDINATOR II	1.00	67,980	1.00	92,414
L.T.E. NO PENSION	0.00	108,558	0.00	56,001
LIBRARY INSTRUCTIONAL COACH	0.00	0	2.00	234,126
LIBRARY MEDIA SPECIALIST	1.20	98,362	1.20	103,595
LITERACY SPECIALIST	1.00	117,901	1.00	117,064
MATH TEACHING SPECIALIST	0.00	0	1.00	96,873
MGR II - EARLY CHILDHOOD LRNG	1.00	143,436	1.00	147,667
MGR II - EXTENDED LEARNING	1.00	134,389	1.00	140,412
MGR II - SCHOOL COUNSELING	1.00	109,963	1.00	133,389
MGR III - FINE ARTS	1.00	135,357	1.00	141,350
MUSIC INSTRUCTOR	0.00	476,736	0.00	556,000
OCCUPATIONAL THERAPIST	6.00	23,850	6.00	23,850
OCCUPATIONAL THERAPIST-SUMMER	0.00	0	3.00	15,428

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
OVERTIME	0.00	3,024	0.00	1,000
PARA AID-INTERPRETER	1.00	2,674	1.00	2,674
PARA ED ASST 7	0.88	34,280	0.88	35,204
PARA ED ASST-SUMMER SCHOOL	65.00	120,940	70.00	176,657
PARA EDUC ASST	1.25	45,720	3.00	118,304
PART TIME CLERICAL	0.00	11,772	0.00	11,772
PART-TIME OTHER	0.00	89,000	0.00	59,000
PHYSICAL THERAPIST SUMMER	6.00	27,208	6.00	27,208
PLANNING ASSISTANT II	21.00	1,497,146	21.00	1,503,112
PRJ FD OFFSET/TEMP POS	-961.70	0	-952.70	0
PROF DEVELOPMENT SPECIALIST II	1.00	127,355	0.00	0
PROGRAM SPECIALIST III	1.00	129,569	2.00	218,898
PT CERTIFICATED	0.00	941,113	0.00	312,351
PT CERT-PSYCH M TEAM	0.00	30,000	0.00	30,000
SAFETY AIDES	56.00	102,188	56.00	104,069
SALARY SVGS-TURNOVER/VAC	0.00	-648,753	0.00	0
SCHOOL COUNSELOR	6.30	502,238	5.30	434,214
SCHOOL NURSE	2.00	20,309	0.00	0
SCHOOL NURSE ASSOC-SUMMER	0.00	0	2.00	20,309
SCHOOL SECRETARY I	52.00	143,142	52.00	161,412
SCHOOL SECRETARY II	5.00	282,987	5.00	291,772
SCHOOL SECRETARY II (12 MO)	1.00	1,424	0.00	0
SOCIAL WRKR AIDE I SUMMER	3.00	5,069	3.00	5,069
SSW-TRAUMA INFORMED COACH YRRD	3.00	263,432	3.00	271,203
SUBSTITUTE TEACHER	0.00	98,000	0.00	94,000
SUMMER M-TEAM SOCIAL WRKR	10.00	31,841	10.00	31,841
SUMMER M-TEAM SPEECH	15.00	31,236	27.00	94,693
SUMMER M-TEAM TEACHER	10.00	31,401	10.00	31,401
TEACHER	22.30	1,839,810	26.80	2,356,361
TEACHER IN-CHARGE	2.00	211,191	0.00	0
TEACHER LEADER	2.00	236,218	12.00	1,363,362
TEACHER LEADER-GEF MATH (ES)	1.00	123,006	0.00	0
TEACHER-SUMMER SCHOOL	535.00	2,309,541	514.00	2,330,159
TO BE DETERMINED	3.00	266,830	2.00	233,769
YOUTH APPRENTICESHIP COORD II	0.00	0	0.40	44,768

BUDGET BY OFFICE

	2025		2026	
Office of Academics	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Employee Benefits	0.00	8,061,298	0.00	8,518,487
BENEFITS-LIMITED TERM EMPLOYEE	0.00	16,284	0.00	8,400
BENEFITS-OTHER WAGES	0.00	963,740	0.00	546,264
TUITION REIMBURSEMENT	0.00	84,000	0.00	84,000
UNDIFF. EMPLOYEE BENEFITS	0.00	6,997,275	0.00	7,879,823
Other Expenses	0.00	17,146,407	0.00	18,014,757
CAR ALLOWANCE, LOCAL	0.00	28,000	0.00	31,004
CLOTHING/LINEN	0.00	2,242	0.00	12,000
CONFERENCE & REGISTRATN COSTS	0.00	35,206	0.00	3,346
CONSULTANT SERVICES	0.00	1,194	0.00	0
CONTRACT SERVICES	0.00	3,768,696	0.00	5,086,350
DUPLICATING/PRINTING	0.00	47,765	0.00	38,203
FOOD	0.00	4,844	0.00	3,000
MAINTENANCE CONTRACTS	0.00	210,693	0.00	140,000
MINOR MODIFICATIONS, BLDG	0.00	727,194	0.00	680,879
NON-CAPITAL EQUIPMENT	0.00	333,118	0.00	210,098
NON-TEXT BOOKS	0.00	3,109,458	0.00	4,485,588
OPTIONAL SERVICES	0.00	587,258	0.00	687,772
POSTAGE	0.00	3,200	0.00	3,100
PUPIL TRANSPORTATION	0.00	28,451	0.00	142,957
SERV FEES/DUES-DISTRICT	0.00	30,000	0.00	30,000
SOFTWARE MAINTENANCE	0.00	10,000	0.00	0
SUPPLIES-CONSUMABLE	0.00	2,244,360	0.00	1,930,840
TECHNOLOGY & SOFTWARE SERVICES	0.00	10,000	0.00	0
TELEPHONE	0.00	1,500	0.00	500
TEXTBOOKS	0.00	5,900,000	0.00	4,500,000
TRAVEL - OUT OF TOWN	0.00	47,992	0.00	13,884
TUITION	0.00	15,236	0.00	15,236
Office of Academics TOTAL	**799.66**	**139,787,521**	**822.11**	**146,356,119**

BUDGET BY OFFICE

	2025		2026	
Office of Accountability & Efficiency	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Office of Accountability & Efficiency	*17.00*	*2,375,562*	*17.00*	*2,540,650*
Salaries	17.00	1,516,988	17.00	1,581,201
ACCOUNT & EFFICIENCY MGR I	1.00	109,244	1.00	112,407
ACCOUNTBLTY & EFFICY ANALYST	1.00	93,918	1.00	91,829
ADMIN ASST III	1.00	53,095	1.00	56,301
ASSISTANT ANALYST	2.00	99,871	2.00	106,817
AUDIT SUPERVISOR II	1.00	115,000	1.00	117,800
AUDITOR I	1.00	91,121	1.00	87,731
AUDITOR II	2.00	207,717	2.00	216,472
CHIEF AUDIT SVCS OFFICR-GOVN	1.00	139,754	1.00	149,490
CONTRACT COMPLIANCE MANAGER I	1.00	109,244	1.00	114,788
FIN PLAN & BUDGET ANALYST III	1.00	94,521	1.00	97,250
FISCAL ASSOCIATE I	2.00	169,233	2.00	176,168
PERFORMANCE AUDIT SUPERVISOR	1.00	110,850	1.00	116,493
SALARY SVGS-TURNOVER/VAC	0.00	-104,190	0.00	-104,190
SR DIR-ACCOUNTABILITY & EFF	1.00	158,902	1.00	165,589
SUPPLIER DVRSTY ANALYST I	1.00	68,708	1.00	76,256
Employee Benefits	0.00	819,174	0.00	838,037
UNDIFF. EMPLOYEE BENEFITS	0.00	819,174	0.00	838,037
Other Expenses	0.00	39,400	0.00	121,412
AUDIT SERVICES	0.00	0	0.00	80,650
COMPUTERS	0.00	3,500	0.00	3,500
CONFERENCE & REGISTRATN COSTS	0.00	0	0.00	1,362
CONSULTANT SERVICES	0.00	4,000	0.00	4,000
CONTRACT SERVICES	0.00	10,000	0.00	10,000
DUPLICATING/PRINTING	0.00	700	0.00	700
MINOR MODIFICATIONS, BLDG	0.00	2,000	0.00	2,000
SERV FEES/DUES-DISTRICT	0.00	5,000	0.00	5,000
SOFTWARE-PROGRAMMED	0.00	4,200	0.00	4,200
SUPPLIES-CONSUMABLE	0.00	3,000	0.00	3,000
TRAVEL - OUT OF TOWN	0.00	7,000	0.00	7,000
Office of Accountability & Efficiency TOTAL	**17.00**	**2,375,562**	**17.00**	**2,540,650**

BUDGET BY OFFICE

	2025		2026	
Office of Board Governance	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Office of Board Governance	*14.00*	*1,535,745*	*12.00*	*1,555,000*
Salaries	14.00	897,091	12.00	835,738
ADMIN ASST I	1.00	58,435	1.00	57,685
ASST BOARD CLERK (MANAGER II)	1.00	124,092	1.00	129,753
BOARD INFORMATION OFFICER	1.00	104,120	0.00	0
BOARD POLICY COORDINATOR III	1.00	119,558	0.00	0
BOARD STAFF ASSOCIATE II	1.00	68,613	1.00	70,637
BOARD STAFF COORDINATOR III	0.00	0	1.00	125,085
CHIEF/BOARD CLERK	1.00	193,693	1.00	191,428
EX COMPENSATION	0.00	1,000	0.00	1,000
EXECUTIVE ASSISTANT-OBG	1.00	91,386	1.00	80,526
L.T.E. NO PENSION	0.00	57,239	0.00	57,239
LEGISLATIVE POLICY MGR	1.00	139,754	1.00	143,818
LEGISLATIVE POLICY SPEC	1.00	0	0.00	0
PLANNING ASSISTANT II	1.00	57,266	1.00	58,955
PT CERTIFICATED	0.00	200	0.00	200
RECORDS MANAGEMENT ASSOC II	3.00	225,137	3.00	258,246
SALARY SVGS-TURNOVER/VAC	0.00	-430,446	0.00	-430,446
SPEC I-Records Management	1.00	87,044	1.00	91,612
Employee Benefits	0.00	470,404	0.00	429,500
BENEFITS-LIMITED TERM EMPLOYEE	0.00	8,766	0.00	8,766
BENEFITS-OTHER WAGES	0.00	8,766	0.00	8,766
UNDIFF. EMPLOYEE BENEFITS	0.00	452,872	0.00	411,968
Other Expenses	0.00	168,250	0.00	289,762
AUDIT SERVICES	0.00	50,000	0.00	0
CAR ALLOWANCE, LOCAL	0.00	250	0.00	250
CONFERENCE & REGISTRATN COSTS	0.00	7,000	0.00	7,000
CONTRACT SERVICES	0.00	70,000	0.00	193,085
DUPLICATING/PRINTING	0.00	2,000	0.00	2,000
MAINTENANCE CONTRACTS	0.00	1,500	0.00	49,927
NON-CAPITAL EQUIPMENT	0.00	1,882	0.00	1,882
OFFICIAL ADVERTISING	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	17,518	0.00	17,518
TELEPHONE	0.00	10,600	0.00	10,600

BUDGET BY OFFICE

	2025		2026	
Office of Board Governance	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
TRAVEL - OUT OF TOWN	0.00	7,000	0.00	7,000
Office of Board Governance TOTAL	**14.00**	**1,535,745**	**12.00**	**1,555,000**

BUDGET BY OFFICE

	2025		2026	
Office of Communications & Marketing	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Communications	*18.00*	*2,511,379*	*17.00*	*2,812,087*
Salaries	18.00	1,401,726	17.00	1,644,890
ADMIN ASST III	2.00	137,706	2.00	148,697
CHIEF-COMM & SCH PERFORMANCE	1.00	156,581	1.00	192,832
COMMUNCIATIONS WEB ANALYST II	1.00	86,658	2.00	181,214
COMMUNICATIONS ASSOCIATE II	1.00	78,000	2.00	148,887
COMMUNICATIONS COORDINATOR III	2.00	186,708	2.00	196,216
COORD II â€“ DESIGN & MARKETIN	1.00	105,090	1.00	110,190
COORD I-INTERNAL COMM	1.00	81,118	1.00	85,511
DESIGN & MARKETING SPECIALIST	1.00	78,545	1.00	82,862
DIR I - COMM & OUTREACH	1.00	111,948	1.00	139,358
MEDIA MANAGER	1.00	94,924	1.00	99,724
PLANNING ASSISTANT II	2.00	124,970	0.00	0
PLANNING ASSOCIATE I	1.00	70,000	0.00	0
PRINT PRODUCTION DESIGNER	1.00	55,000	1.00	51,322
PT CERTIFICATED	0.00	1,000	0.00	2,000
SALARY SVGS-TURNOVER/VAC	0.00	-162,808	0.00	0
WEBMASTER	2.00	196,286	2.00	206,077
Employee Benefits	0.00	749,540	0.00	871,792
BENEFITS-LIMITED TERM EMPLOYEE	0.00	600	0.00	0
BENEFITS-OTHER WAGES	0.00	510	0.00	1,060
UNDIFF. EMPLOYEE BENEFITS	0.00	748,430	0.00	870,732
Other Expenses	0.00	360,113	0.00	295,405
CAR ALLOWANCE, LOCAL	0.00	6,000	0.00	9,000
MAINTENANCE CONTRACTS	0.00	500	0.00	1,000
OFFICIAL ADVERTISING	0.00	325,108	0.00	250,000
POSTAGE	0.00	500	0.00	500
SOFTWARE-PROGRAMMED	0.00	2,505	0.00	2,505
SUPPLIES-CONSUMABLE	0.00	20,000	0.00	20,000
TELEPHONE	0.00	3,000	0.00	4,900
TRAVEL - OUT OF TOWN	0.00	2,500	0.00	7,500
Strategy & Enterprise Initiatives	*0.00*	*-4,158*	*0.00*	*0*
Salaries	0.00	0		
Employee Benefits	0.00	-5,058		
UNDIFF. EMPLOYEE BENEFITS	0.00	-5,058	0.00	0

BUDGET BY OFFICE

	2025		2026	
Office of Communications & Marketing	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Other Expenses	0.00	900	0.00	0
CAR ALLOWANCE, LOCAL	0.00	100	0.00	0
DUPLICATING/PRINTING	0.00	200	0.00	0
SUPPLIES-CONSUMABLE	0.00	600	0.00	0
Office of Communications & Marketing TOTAL	**18.00**	**2,507,221**	**17.00**	**2,812,087**

BUDGET BY OFFICE

	2025		2026	
Office of Families, Communities & Partnerships	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Contracted Schools	*7.00*	*3,050,498*	*10.10*	*2,308,513*
Salaries	7.00	694,939	10.10	837,666
ACCOUNTANT IV	1.00	100,092	1.00	105,045
DIR I - CONTRACTED SCHOOL SRVC	1.00	141,440	1.00	147,612
L.T.E. NO PENSION	0.00	26,087	0.00	30,000
PARA ED ASST-SPEC CAL	1.00	83,114	0.00	0
PARA EDUC ASST	0.00	0	2.00	52,554
PARTNERSHIP SCH SUPERVISOR II	1.00	132,995	1.00	137,281
PSYCHOLOGIST	1.00	87,875	0.40	39,215
PT CERTIFICATED	0.00	9,000	0.00	9,000
SALARY SVGS-TURNOVER/VAC	0.00	-12,532	0.00	-12,532
SCHOOL COUNSELOR	0.00	0	1.00	81,995
SCHOOL COUNSELOR-ES	1.00	77,579	0.00	0
SCHOOL SECRETARY I(11 MO) TRAD	0.00	0	1.00	42,501
SCHOOL SECRETARY II	1.00	49,289	1.00	53,044
SOCIAL WORKER	0.00	0	0.70	56,839
TEACHER IN-CHARGE	0.00	0	1.00	95,112
Employee Benefits	0.00	365,093	0.00	432,653
BENEFITS-LIMITED TERM EMPLOYEE	0.00	3,913	0.00	4,500
BENEFITS-OTHER WAGES	0.00	4,860	0.00	4,860
UNDIFF. EMPLOYEE BENEFITS	0.00	356,320	0.00	423,293
Other Expenses	0.00	1,990,466	0.00	1,038,194
CAR ALLOWANCE, LOCAL	0.00	600	0.00	600
CONTRACT SERVICES	0.00	1,612,192	0.00	663,135
DUPLICATING/PRINTING	0.00	100	0.00	100
FOOD	0.00	150	0.00	150
MAINTENANCE CONTRACTS	0.00	1,600	0.00	1,600
POSTAGE	0.00	100	0.00	100
SERV FEES/DUES-DISTRICT	0.00	1,589	0.00	1,589
SUPPLIES-CONSUMABLE	0.00	23,215	0.00	20,000
TELEPHONE	0.00	420	0.00	420
TRANSFER TO CESA	0.00	350,000	0.00	350,000
TRAVEL - OUT OF TOWN	0.00	500	0.00	500
MPS Foundation	*4.00*	*721,438*	*5.00*	*850,102*

BUDGET BY OFFICE

	2025		2026	
Office of Families, Communities & Partnerships	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Salaries	4.00	413,743	5.00	500,541
ASSOC II-FOUNDATION BUSINESS	1.00	92,033	1.00	94,689
CHARITABLE GIVING ANALYST I	1.00	90,273	1.00	94,655
DIR I - MPS FOUNDATION	1.00	160,783	1.00	165,467
PROGRAM ANALYST I - MPSF	0.00	0	1.00	72,713
SALARY SVGS-TURNOVER/VAC	0.00	-9,436	0.00	-9,436
TO BE DETERMINED	1.00	80,090	1.00	82,453
Employee Benefits	0.00	223,421	0.00	265,287
UNDIFF. EMPLOYEE BENEFITS	0.00	223,421	0.00	265,287
Other Expenses	0.00	84,274	0.00	84,274
CONTRACT SERVICES	0.00	83,274	0.00	83,274
OPTIONAL SVC FMS ED MAINT	0.00	1	0.00	0
SUPPLIES-CONSUMABLE	0.00	999	0.00	1,000
Recreation	*125.53*	*41,329,278*	*128.53*	*42,431,068*
Salaries	125.53	15,747,120	128.53	16,696,750
ACCOUNTANT IV	1.00	79,656	1.00	84,006
ACCOUNTING ASSISTANT II	1.00	55,998	1.00	59,246
ACCOUNTING ASSISTANT III	0.00	0	1.00	85,000
ADMIN ASST III	1.00	89,007	1.00	88,156
ASSISTANT SUPERVISOR	0.50	34,882	0.50	36,911
ATHLETIC OFFICIAL	0.00	494,700	0.00	480,000
COACHES & SPORTS COORDINATORS	0.00	2,325,000	0.00	2,325,000
COMMISSIONER OF ATHLETICS	1.00	138,960	1.00	143,818
COORDINATOR	5.00	594,950	5.00	639,274
EXTRA HRS-ATHL ACTIVIES	0.00	40,000	0.00	40,000
EXTRA HRS-SUMMER SCHOOL	0.00	4,077	0.00	0
FIN PLAN & BUDGET COORD III	1.00	105,763	1.00	110,883
L.T.E. NO PENSION	0.00	33,000	0.00	43,680
LABORER SEASONAL	15.53	300,000	15.53	462,799
OVERTIME	0.00	28,500	0.00	20,000
PARA ED ASST 8	3.00	98,969	2.00	72,097
PART TIME CLERICAL	0.00	13,000	0.00	13,000
PLANNING ASSISTANT II	2.00	127,098	2.00	120,703
PLAYGROUND/REC CTR STAFF	0.00	3,791,600	0.00	3,852,420
PROCUREMENT SPECIALIST III	0.00	0	1.00	111,253

BUDGET BY OFFICE

	2025		2026	
Office of Families, Communities & Partnerships	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
PROGRAMMER ANALYST I	1.00	69,341	1.00	71,327
PROGRAMMER/TECHNICIAN II	1.00	85,005	1.00	89,512
PT CERT-EXTRACURR	0.00	100,000	0.00	100,000
PT CERTIFICATED	0.00	79,670	0.00	144,798
PT DRIVERS ED INSTRUCTOR	0.00	13,600	0.00	11,500
REC DISTRICT COORDINATOR II	19.00	1,820,172	20.00	1,989,398
REC SUPERVISING ASSOCIATE II	45.50	3,470,079	46.50	3,652,740
REC/INV SUPPLY CUST	1.00	68,414	1.00	71,525
RECREATION MANAGER II	1.00	145,579	1.00	144,957
SALARY SVGS-TURNOVER/VAC	0.00	-125,057	0.00	-125,057
SCH BOOKKEEPERS-12 MO-OTH FISC	1.00	62,978	1.00	64,800
SCHOOL SECRETARY I	11.00	557,916	11.00	557,111
SML ENG MECH/GRNDSKPR-SEASONAL	1.00	36,000	1.00	37,000
SR DIR - SCHOOL & COMM REC	1.00	167,090	1.00	166,861
SUB TEACH-SPEC ASSIGN BEN ELIG	0.00	0	0.00	66,040
SUP I - RECREATION FACILITIES	1.00	127,355	1.00	128,840
TEACHER	1.00	81,792	1.00	86,205
UTILITY WORKER	10.00	632,026	10.00	650,947
Employee Benefits	0.00	6,520,504	0.00	6,643,776
BENEFITS-LIMITED TERM EMPLOYEE	0.00	4,950	0.00	6,552
BENEFITS-OTHER WAGES	0.00	3,030,962	0.00	2,992,367
UNDIFF. EMPLOYEE BENEFITS	0.00	3,484,592	0.00	3,644,857
Other Expenses	0.00	19,061,654	0.00	19,090,542
BUILDING RENTAL	0.00	2,000,250	0.00	1,500,250
CAR ALLOWANCE, LOCAL	0.00	21,800	0.00	21,800
CLOTHING/LINEN	0.00	470,250	0.00	234,050
COMPUTERS	0.00	33,678	0.00	25,497
CONFERENCE & REGISTRATN COSTS	0.00	77,192	0.00	79,550
CONSTRUCTION CONTRACTS	0.00	6,653,197	0.00	6,653,197
CONSULTANT SERVICES-OFFICIALS	0.00	532,843	0.00	532,843
CONTRACT SERVICES	0.00	5,733,195	0.00	5,913,534
DUPLICATING/PRINTING	0.00	55,600	0.00	48,700
EQUIPMENT (5000)	0.00	257,000	0.00	302,000
FIELD TRIP ADMISSION/FEES	0.00	0	0.00	5,000
FOOD	0.00	117,150	0.00	148,650

BUDGET BY OFFICE

	2025		2026	
Office of Families, Communities & Partnerships	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
GAS	0.00	42,927	0.00	42,927
GENERAL SERVICE	0.00	35,000	0.00	717,972
INFRASTRUCTURE/INTERNAL LABOR	0.00	400,000	0.00	400,000
LIGHT & ELECTRICAL POWER	0.00	126,035	0.00	126,035
MAINTENANCE CONTRACTS	0.00	118,829	0.00	120,492
MINOR MODIFICATIONS, BLDG	0.00	5,000	0.00	5,000
NON-CAPITAL EQUIPMENT	0.00	233,995	0.00	164,463
OFFICIAL ADVERTISING	0.00	608,712	0.00	595,360
OTHER TRAVEL	0.00	26,100	0.00	26,050
POSTAGE	0.00	100,000	0.00	100,000
PUPIL TRANSPORTATION	0.00	15,000	0.00	12,000
QRT-EQUIPMENT RENTAL NONCAPITL	0.00	11,100	0.00	6,300
REPLACE VEHICLES	0.00	150,000	0.00	150,000
SERV FEES/DUES-DISTRICT	0.00	118,591	0.00	168,800
SEWER TAX	0.00	9,361	0.00	9,361
SITE RENTAL	0.00	16,500	0.00	46,500
SNOW & ICE BILLING	0.00	41,408	0.00	41,408
SOFTWARE-PROGRAMMED	0.00	500	0.00	26,412
STAFF UNIFORMS	0.00	1,775	0.00	1,775
STORM WATER MANAGEMENT	0.00	101,900	0.00	101,900
SUPPLIES-CONSUMABLE	0.00	660,141	0.00	481,154
TELEPHONE	0.00	27,000	0.00	27,000
TRAVEL - OUT OF TOWN	0.00	70,738	0.00	70,175
UNIFORM CLEANING	0.00	90,000	0.00	80,000
VEHICLE FUEL	0.00	62,200	0.00	67,700
WATER	0.00	36,687	0.00	36,687
Strategic Partnerships & Customer Service	*12.00*	*1,598,794*	*29.00*	*3,734,960*
Salaries	12.00	963,303	29.00	2,367,912
ADMIN ASST III	1.00	86,621	1.00	73,087
ALUMNI & STUDENT ENGAG ASSOC I	1.00	84,902	1.00	83,971
CHIEF-COMM & SCH PERFORMANCE	0.00	0	1.00	192,832
COORD III â€“ FAMILY ADVOCACY	1.00	84,622	1.00	85,671
DATA SUPPORT ASSISTANT	0.00	0	3.00	196,628
DIR I - BUSNS & COMNTY PRTNSHP	1.00	135,994	1.00	134,488
FAMILY & COMM ENGAGE ASSOC I	1.00	160,177	2.00	152,248

BUDGET BY OFFICE

	2025		2026	
Office of Families, Communities & Partnerships	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
FAMILY & COMM ENGAGE SPEC I	1.00	98,149	2.00	196,079
INFORMATION SPECIALIST	3.00	182,645	2.00	116,938
MGR II - PUPIL DATA BASE	0.00	0	1.00	128,933
PART-TIME OTHER	0.00	1,000	0.00	1,000
PLANNING ASSISTANT II	0.00	0	3.00	226,612
SALARY SVGS-TURNOVER/VAC	0.00	-37,483	0.00	0
STUDENT ENROLLMENT ASST I	0.00	0	5.00	334,339
TELEPHONE OPERATOR	2.00	106,376	2.00	110,914
TO BE DETERMINED	0.00	0	3.00	274,527
VOLUNTEER SERV ASSOCIATE I	1.00	60,300	1.00	59,645
Employee Benefits	0.00	520,183	0.00	1,256,526
BENEFITS-OTHER WAGES	0.00	540	0.00	540
UNDIFF. EMPLOYEE BENEFITS	0.00	519,643	0.00	1,255,986
Other Expenses	0.00	115,308	0.00	110,522
CAR ALLOWANCE, LOCAL	0.00	1,000	0.00	3,000
CLOTHING/LINEN	0.00	29,150	0.00	0
CONTRACT SERVICES	0.00	11,608	0.00	21,500
DUPLICATING/PRINTING	0.00	2,550	0.00	2,550
FOOD	0.00	6,750	0.00	34,000
MAINTENANCE CONTRACTS	0.00	4,000	0.00	4,000
OFFICIAL ADVERTISING	0.00	1,000	0.00	0
POSTAGE	0.00	250	0.00	250
PUPIL TRANSPORTATION	0.00	8,000	0.00	20,000
SUPPLIES-CONSUMABLE	0.00	46,600	0.00	14,222
TELEPHONE	0.00	3,000	0.00	4,000
TRAVEL - OUT OF TOWN	0.00	1,400	0.00	7,000
Office of Families, Communities & Partnerships TOTAL	**148.53**	**46,700,008**	**172.63**	**49,324,643**

BUDGET BY OFFICE

	2025		2026	
Office of Finance	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Accounting	*83.90*	*11,105,077*	*76.00*	*10,757,904*
Salaries	83.90	5,561,068	76.00	5,174,504
ACCOUNTANT I	1.00	67,114	2.00	142,188
ACCOUNTANT II	4.00	307,888	3.00	211,326
ACCOUNTANT IV	8.00	689,712	6.00	586,917
ACCOUNTING ASSISTANT II	4.00	235,112	5.00	322,458
ACCOUNTING ASSISTANT III	5.00	323,439	5.00	342,562
ADMIN ASST III	1.00	74,483	1.00	78,680
BUSINESS ANALYST III	1.00	101,327	1.00	105,101
BUSINESS SPECIALIST	1.00	119,591	1.00	119,591
CHIEF FINANCIAL OFFICER	1.00	200,000	1.00	207,900
COMPTROLLER	1.00	166,501	1.00	173,414
COORD III-GRANT ACCOUNTING	1.00	113,400	1.00	118,746
DATA SUPPORT ANALYST III	1.00	116,079	1.00	116,079
FIN PLAN & BUDGET ANALYST I	1.00	71,423	0.00	0
FIN PLAN & BUDGET ANALYST III	3.00	310,716	0.00	0
FIN PLAN & BUDGET COORD III	2.40	241,518	0.00	0
FINANCIAL REPORTING MANAGER I	1.00	144,427	1.00	150,687
L.T.E. NO PENSION	0.00	32,500	0.00	32,500
MGR I â€“ GRANTS ACCOUNTING	1.00	116,612	1.00	118,394
MGR II - GENERAL ACCOUNTING OP	1.00	126,700	1.00	132,437
MGR II - PAYROLL	1.00	142,919	1.00	149,136
OVERTIME	0.00	40,920	0.00	25,920
PAYROLL ANALYST I	1.00	77,530	1.00	81,817
PAYROLL ASSISTANT I	2.00	95,064	3.00	154,666
PAYROLL ASSISTANT II	3.00	177,639	2.00	125,114
PAYROLL ASSOCIATE I	1.00	67,149	1.00	71,130
PAYROLL SUPERVISOR II	1.00	102,714	1.00	128,813
PROCUREMENT ASSOCIATE III	1.00	73,339	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	-729,543	0.00	-636,279
SCH BOOKKEEPERS-10 MO-OTH FISC	18.00	842,216	18.00	894,750
SCH BOOKKEEPERS-12 MO-OTH FISC	15.00	870,435	15.00	919,087
SCHOOL BOOKKEEPER SUPVR II	1.00	96,646	1.00	101,497
SPEC I â€“ DISTRICT ACCOUNTING	0.00	0	1.00	97,897
SPEC I-CONTRACT LAW	0.50	43,522	0.00	0
SPEC II-PROJECT MANAGEMENT	1.00	101,976	1.00	101,976

BUDGET BY OFFICE

	2025		2026	
Office of Finance	FA FTE	FA BUDGET	PB FTE	PB BUDGET
Employee Benefits	0.00	2,995,943	0.00	2,780,438
BENEFITS-LIMITED TERM EMPLOYEE	0.00	4,875	0.00	4,875
BENEFITS-OTHER WAGES	0.00	22,097	0.00	47,232
UNDIFF. EMPLOYEE BENEFITS	0.00	2,968,971	0.00	2,728,331
Other Expenses	0.00	2,548,066	0.00	2,802,962
AUDIT SERVICES	0.00	0	0.00	280,440
CAR ALLOWANCE, LOCAL	0.00	5,150	0.00	5,150
COMPUTERS	0.00	25,000	0.00	25,000
CONFERENCE & REGISTRATN COSTS	0.00	6,200	0.00	6,200
CONTRACT SERVICES	0.00	2,171,572	0.00	2,171,572
DATA PROCESSING SERVICE	0.00	0	0.00	1,000
DUPLICATING/PRINTING	0.00	4,000	0.00	3,000
GEN LIABILITY INSURANCE	0.00	20,000	0.00	20,000
MAINTENANCE CONTRACTS	0.00	8,000	0.00	7,000
MINOR MODIFICATIONS, BLDG	0.00	6,000	0.00	6,000
NON-CAPITAL EQUIPMENT	0.00	500	0.00	500
OTHER EXPENSES	0.00	0	0.00	2,000
POSTAGE	0.00	25,544	0.00	0
SERV FEES/DUES-DISTRICT	0.00	114,800	0.00	114,800
SUPPLIES-CONSUMABLE	0.00	29,000	0.00	28,000
TELEPHONE	0.00	100	0.00	100
TRAVEL - OUT OF TOWN	0.00	7,200	0.00	7,200
WORKERS COMPENSATION	0.00	125,000	0.00	125,000
Budget	*2.60*	*415,553*	*11.00*	*1,800,739*
Salaries	2.60	241,595	11.00	1,147,198
DIR II - FINANCIAL PLAN & BDGT	1.00	136,940	1.00	142,979
FIN PLAN & BUDGET ANALYST I	0.00	0	1.00	75,530
FIN PLAN & BUDGET ANALYST III	0.00	0	5.00	550,500
FIN PLAN & BUDGET COORD III	0.60	56,381	3.00	313,316
L.T.E. NO PENSION	0.00	100	0.00	100
OVERTIME	0.00	5,000	0.00	5,000
PLANNING ASSISTANT II	1.00	56,118	1.00	59,773
SALARY SVGS-TURNOVER/VAC	0.00	-12,944	0.00	0
Employee Benefits	0.00	130,422	0.00	610,005
BENEFITS-LIMITED TERM EMPLOYEE	0.00	15	0.00	15
BENEFITS-OTHER WAGES	0.00	2,700	0.00	2,650

BUDGET BY OFFICE

	2025		2026	
Office of Finance	FA FTE	FA BUDGET	PB FTE	PB BUDGET
UNDIFF. EMPLOYEE BENEFITS	0.00	127,707	0.00	607,340
Other Expenses	0.00	43,536	0.00	43,536
CAR ALLOWANCE, LOCAL	0.00	400	0.00	400
COMPUTERS	0.00	8,000	0.00	8,000
CONFERENCE & REGISTRATN COSTS	0.00	3,635	0.00	3,635
DUPLICATING/PRINTING	0.00	6,000	0.00	6,000
MAGAZINES & NEWSPAPERS	0.00	1,000	0.00	1,000
NON-CAPITAL EQUIPMENT	0.00	5,000	0.00	5,000
SERV FEES/DUES-DISTRICT	0.00	4,500	0.00	4,500
SUPPLIES-CONSUMABLE	0.00	10,001	0.00	10,001
TELEPHONE	0.00	700	0.00	700
TRAVEL - OUT OF TOWN	0.00	4,300	0.00	4,300
Procurement & Risk Management	*10.50*	*1,483,189*	*12.00*	*1,818,852*
Salaries	10.50	947,406	12.00	1,172,180
COORD III â€“ PROCUREMENT	1.00	121,591	2.00	221,833
COORDINATOR I-PROCUREMENT	2.00	163,407	1.00	87,240
DIR I - PROCUREMENT & RISK MAN	1.00	133,480	1.00	139,418
PROCUREMENT ASSOCIATE II	2.00	133,543	2.00	141,483
PROCUREMENT ASSOCIATE III	0.00	0	1.00	77,503
RISK MANAGEMENT ANALYST I	1.00	98,891	1.00	101,749
SAFETY ANALYST II	1.00	110,221	1.00	114,061
SALARY SVGS-TURNOVER/VAC	0.00	-44,991	0.00	0
SPEC I-CONTRACT LAW	1.50	130,566	2.00	183,224
SPECII PROCRMT & RISK MGMT	1.00	100,698	1.00	105,669
Employee Benefits	0.00	511,599	0.00	622,488
UNDIFF. EMPLOYEE BENEFITS	0.00	511,599	0.00	622,488
Other Expenses	0.00	24,184	0.00	24,184
CONFERENCE & REGISTRATN COSTS	0.00	3,000	0.00	3,000
CONTRACT SERVICES	0.00	7,993	0.00	7,993
MAINTENANCE CONTRACTS	0.00	5,000	0.00	5,000
SERV FEES/DUES-DISTRICT	0.00	1,150	0.00	1,150
SUPPLIES-CONSUMABLE	0.00	4,041	0.00	4,041
TRAVEL - OUT OF TOWN	0.00	3,000	0.00	3,000
State & Federal Programs	*13.00*	*2,184,231*	*15.00*	*2,580,286*
Salaries	13.00	1,381,096	15.00	1,639,510
ADMIN ASST III	1.00	72,792	1.00	76,939

BUDGET BY OFFICE

	2025		2026	
Office of Finance	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
COORD I GRANTS	1.00	77,574	2.00	195,924
COORD III-BILNGL/MULTICLTRL ED	0.00	0	1.00	114,081
DIR I STATE & FEDERAL PROG	1.00	151,092	1.00	157,549
ESEA COORD & COMPL MGR II	1.00	141,975	1.00	148,163
FIN PLAN & BUDGET ANALYST III	1.00	97,780	0.00	0
FIN PLAN & BUDGET COORD III	1.00	101,692	1.00	106,692
GRANTS SPECIALIST I	2.00	178,700	2.00	187,972
INFORMATION SPECIALIST	1.00	57,597	1.00	60,771
MGR I GRANTS DEV	1.00	135,633	1.00	141,634
NON-PUBLI ED SERV COORD III	2.00	229,257	2.00	237,960
NON-PUBLIC ED SERV SUP I	1.00	127,355	1.00	131,053
OVERTIME	0.00	6,649	0.00	6,649
PART-TIME OTHER	0.00	3,000	0.00	3,000
PLANNING ASSISTANT II	0.00	0	1.00	71,123
Employee Benefits	0.00	740,150	0.00	877,791
BENEFITS-OTHER WAGES	0.00	5,210	0.00	5,210
UNDIFF. EMPLOYEE BENEFITS	0.00	734,940	0.00	872,581
Other Expenses	0.00	62,985	0.00	62,985
CAR ALLOWANCE, LOCAL	0.00	10,500	0.00	10,500
CONFERENCE & REGISTRATN COSTS	0.00	4,000	0.00	4,000
CONTRACT SERVICES	0.00	200	0.00	200
DUPLICATING/PRINTING	0.00	2,000	0.00	2,000
MAINTENANCE CONTRACTS	0.00	0	0.00	5,000
NON-CAPITAL TECHNOLOGY HARDWAR	0.00	1,500	0.00	1,500
POSTAGE	0.00	2,250	0.00	2,250
RENTAL - COMPUTER & EQUIP	0.00	5,000	0.00	0
SUPPLIES-CONSUMABLE	0.00	26,259	0.00	26,259
TRAVEL - OUT OF TOWN	0.00	11,276	0.00	11,276
Office of Finance TOTAL	**110.00**	**15,188,050**	**114.00**	**16,957,781**

BUDGET BY OFFICE

	2025		2026	
Office of Human Resources	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Benefits, Pension & Compensation	*18.00*	*2,250,547*	*20.00*	*2,615,693*
Salaries	18.00	1,444,457	20.00	1,692,490
ABSENCE MGMT SYSTEM TECH I	1.00	66,952	1.00	70,927
ACCOUNTANT II	1.00	71,547	1.00	66,539
ADMIN ASST III	1.00	61,762	1.00	65,602
ASSOC I - COMPENSATION	0.00	0	1.00	66,004
BENEFIT SYSTEMS ANALYST I	1.00	84,085	1.00	88,565
BENEFITS ANALYST I	1.00	85,130	1.00	89,642
BENEFITS ASST III	3.00	246,388	4.00	321,542
DATA MANAGEMENT SUPERVISOR II	1.00	115,985	1.00	121,407
DATA MANAGEMENT TECH I	1.00	63,844	1.00	67,727
DATA SYSTEMS ANALYST I	1.00	87,547	1.00	92,130
EMPLOYEE BENEFITS MGR II	1.00	110,910	1.00	116,181
HUMAN CAPITAL SERVICES ASST	1.00	52,921	1.00	42,950
L.T.E. NO PENSION	0.00	10,000	0.00	10,000
PENSION ANALYST I	1.00	72,885	1.00	77,035
PENSION ANALYST II	1.00	96,294	1.00	101,135
PENSION ASSOCIATE I	1.00	63,844	1.00	67,727
SALARY SVGS-TURNOVER/VAC	0.00	-67,369	0.00	0
SCHOOL SECRETARY I	1.00	53,131	1.00	51,802
SR DIR - BEN & COMP SERV	1.00	168,601	1.00	175,575
Employee Benefits	0.00	776,107	0.00	893,220
BENEFITS-LIMITED TERM EMPLOYEE	0.00	1,500	0.00	1,500
UNDIFF. EMPLOYEE BENEFITS	0.00	774,607	0.00	891,720
Other Expenses	0.00	29,983	0.00	29,983
CAR ALLOWANCE, LOCAL	0.00	250	0.00	250
CONFERENCE & REGISTRATN COSTS	0.00	1,000	0.00	1,000
CONTRACT SERVICES	0.00	23,983	0.00	23,983
DUPLICATING/PRINTING	0.00	1,000	0.00	1,000
MAINTENANCE CONTRACTS	0.00	250	0.00	250
SERV FEES/DUES-DISTRICT	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	1,000	0.00	1,000
TRAVEL - OUT OF TOWN	0.00	500	0.00	500
Chief of Human Resources	*16.25*	*43,741,146*	*16.25*	*17,845,351*
Salaries	16.25	25,950,116	16.25	9,048,673
ASSOC I - COMPENSATION	1.00	62,382	0.00	0

BUDGET BY OFFICE

	2025		2026	
Office of Human Resources	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
BENEFITS ASST III	1.00	62,170	0.00	0
CHIEF OF HUMAN CAPITAL	1.00	193,693	1.00	201,407
DEPT ADMINISTRATIVE ASST	1.00	74,843	1.00	79,069
EMPLOYMENT REL ANALYST I	1.00	72,708	0.00	0
HUMAN CAPITAL SERVICES ASST	3.00	158,766	0.00	0
MGR II - TALENT MANAGEMENT	1.00	144,793	0.00	0
MRG I TALENT MANAGEMENT	1.00	137,426	0.00	0
OWB-OTHER WAGES - BONUSES	0.00	194,805	0.00	0
PARA ED ASST 8	0.25	8,970	0.25	11,047
PARA EDUC ASST	1.00	34,652	0.00	0
PART-TIME OTHER	0.00	0	0.00	374,274
PT CERTIFICATED	0.00	0	0.00	90,000
PT SCHOOL SUPPORT STAFF	0.00	0	0.00	545,000
RECRUITMENT COORDINATOR I	2.00	160,774	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	-12,599	0.00	0
SCHOOL SECRETARY I	2.00	85,125	0.00	0
SUB TEACHER VACANCY PAY	0.00	-2,393,862	0.00	0
SUBSTITUTE TEACHER	0.00	9,529,144	0.00	7,000,000
TALENT MNGMNT SPECIALIST I	1.00	102,084	0.00	0
TEACHER IN RESIDENCE	0.00	0	14.00	747,876
UNALLOTTED SALARY ADJUSTMENT	0.00	17,334,242	0.00	0
Employee Benefits	0.00	13,903,063	0.00	4,478,696
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	81,750
BENEFITS-OTHER WAGES	0.00	3,958,247	0.00	3,956,065
CATEGORICAL FRINGE REIMB	0.00	-10,388	0.00	-4,471
DENTAL INSURANCE	0.00	28,012	0.00	33,661
EARLY RET. SUPPL-ASC PAMP	0.00	7,210	0.00	3,211
EARLY RET. SUPPL-TEACHER	0.00	140,757	0.00	125,959
EMPLOYEE BEN SEVERANCE 403B	0.00	20,000	0.00	20,000
GROUP LIFE INSURANCE	0.00	38,116	0.00	41,373
MEDICAL INSURANCE	0.00	1,859,363	0.00	1,894,331
OPEB-CONTRB-HEALTH&VISION	0.00	346,998	0.00	288,478
PENSION-CERT. EMPLOYER	0.00	605,050	0.00	660,197
PENSION-CLASS. EMPLOYER	0.00	534,753	0.00	590,439
SOCIAL SECURITY	0.00	897,083	0.00	973,798
UNDIFF. EMPLOYEE BENEFITS	0.00	5,477,862	0.00	-4,186,095

BUDGET BY OFFICE

	2025		2026	
Office of Human Resources	FA FTE	FA BUDGET	PB FTE	PB BUDGET
Other Expenses	0.00	3,887,967	0.00	4,317,982
CONFERENCE & REGISTRATN COSTS	0.00	40,250	0.00	40,250
CONTRACT SERVICES	0.00	3,202,829	0.00	3,647,305
DUPLICATING/PRINTING	0.00	38,146	0.00	38,146
MAGAZINES & NEWSPAPERS	0.00	500	0.00	500
OFFICIAL ADVERTISING	0.00	100,000	0.00	100,000
PAYMENT TO STATE	0.00	4,461	0.00	0
SUPPLIES-CONSUMABLE	0.00	153,427	0.00	143,427
TRAVEL - OUT OF TOWN	0.00	38,354	0.00	38,354
TUITION	0.00	200,000	0.00	200,000
UNEMPLOYMENT RESV	0.00	110,000	0.00	110,000
Organizational Development	*11.70*	*2,768,093*	*14.70*	*2,699,823*
Salaries	11.70	1,449,379	14.70	1,759,966
ADMIN ASST III	1.00	66,952	1.00	70,927
DISTRICT MENTOR TEACHER	7.70	680,904	9.70	1,122,232
L.T.E. NO PENSION	0.00	19,000	0.00	0
LICENSING & PRE SERV COORD III	2.00	234,324	2.00	232,324
MENTOR / INDUCTION MANAGER I	1.00	139,754	1.00	145,877
PART-TIME OTHER	0.00	48,206	0.00	0
PT CERTIFICATED	0.00	298,327	0.00	10,000
SALARY SVGS-TURNOVER/VAC	0.00	-38,088	0.00	0
TO BE DETERMINED	0.00	0	1.00	178,606
Employee Benefits	0.00	771,362	0.00	932,782
BENEFITS-LIMITED TERM EMPLOYEE	0.00	2,850	0.00	0
BENEFITS-OTHER WAGES	0.00	183,236	0.00	5,300
UNDIFF. EMPLOYEE BENEFITS	0.00	585,276	0.00	927,482
Other Expenses	0.00	547,352	0.00	7,075
CAR ALLOWANCE, LOCAL	0.00	4,000	0.00	1,000
CONSULTANT SERVICES	0.00	28,000	0.00	0
CONTRACT SERVICES	0.00	453,856	0.00	2,500
DUPLICATING/PRINTING	0.00	1,729	0.00	325
FOOD	0.00	1,000	0.00	250
MAINTENANCE CONTRACTS	0.00	5,000	0.00	1,250
SUPPLIES-CONSUMABLE	0.00	44,767	0.00	1,250
TRAVEL - OUT OF TOWN	0.00	9,000	0.00	500
Talent Management	*25.00*	*3,731,810*	*29.00*	*4,486,370*

BUDGET BY OFFICE

	2025		2026	
Office of Human Resources	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Salaries	25.00	2,182,909	29.00	2,692,837
ACCOUNTANT II	1.00	64,690	1.00	68,598
ADMIN ASST III	1.00	70,454	1.00	74,551
ASSOC I â€“ LICENSE COMPLIANCE	0.00	0	1.00	63,220
HUMAN CAPITAL SERVICES ASST	7.00	330,511	7.00	370,939
L.T.E. CLASSIFIED	0.00	35,000	0.00	50,000
MGR I - PROFESSIONAL TRAINING	1.00	120,695	1.00	126,255
MGR II - TALENT MANAGEMENT	0.00	0	1.00	151,064
MRG I TALENT MANAGEMENT	0.00	0	1.00	117,447
PART-TIME OTHER	0.00	5,000	0.00	15,000
PLANNING ASSISTANT II	1.00	79,842	0.00	0
PT CERTIFICATED	0.00	5,000	0.00	5,000
RECRUITMENT COORDINATOR I	0.00	0	2.00	169,517
SALARY SVGS-TURNOVER/VAC	0.00	-35,210	0.00	0
SCHOOL SECRETARY I	0.00	0	1.00	45,734
SPEC I-MPSU DEVELOPMENT	3.00	332,774	3.00	344,472
SR DIR - TALENT MGMNT	1.00	168,228	1.00	157,627
SUP II-ACADEMIC PROG CHAIR	1.00	122,225	0.00	0
TALENT MNGMNT SPECIALIST I	8.00	801,585	9.00	933,413
TO BE DETERMINED	1.00	82,115	0.00	0
Employee Benefits	0.00	1,165,121	0.00	1,400,753
BENEFITS-LIMITED TERM EMPLOYEE	0.00	5,250	0.00	5,250
BENEFITS-OTHER WAGES	0.00	5,400	0.00	5,400
UNDIFF. EMPLOYEE BENEFITS	0.00	1,154,471	0.00	1,390,103
Other Expenses	0.00	383,780	0.00	392,780
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CONTRACT SERVICES	0.00	285,111	0.00	294,111
SUPPLIES-CONSUMABLE	0.00	18,854	0.00	18,854
TUITION	0.00	79,315	0.00	79,315
Office of Human Resources TOTAL	**70.95**	**52,491,595**	**79.95**	**27,647,237**

BUDGET BY OFFICE

	2025		2026	
Office of Legal & Labor Relations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Office of Legal & Labor Relations	*9.00*	*1,157,130*	*16.00*	*2,235,845*
Salaries	9.00	746,293	16.00	1,449,677
ADMIN ASST III	1.00	61,762	1.00	65,602
DIR II-EMPLOYMENT RELATIONS	1.00	129,753	1.00	135,580
EMPLOYEE RIGHTS ADMIN MGR II	1.00	97,471	1.00	98,781
EMPLOYMENT REL ANALYST I	0.00	0	1.00	76,853
EMPLOYMENT REL SPECIALIST I	3.00	260,980	1.00	106,264
EMPLOYMENT REL SPECIALIST II	0.00	0	4.00	321,401
EMPLOYMENT REL SPECIALIST III	1.00	93,255	1.00	98,006
HEAD SECRETARY (10 MO)	0.00	0	1.00	45,734
HUMAN CAPITAL SERVICES ASST	1.00	45,956	2.00	103,736
LAW SPEC/EEO COMPNC SUPVR II	1.00	92,977	1.00	97,720
SALARY SVGS-TURNOVER/VAC	0.00	-35,861	0.00	0
TO BE DETERMINED	0.00	0	2.00	300,000
Employee Benefits	0.00	402,998	0.00	768,329
UNDIFF. EMPLOYEE BENEFITS	0.00	402,998	0.00	768,329
Other Expenses	0.00	7,839	0.00	17,839
CAR ALLOWANCE, LOCAL	0.00	500	0.00	500
CONTRACT SERVICES	0.00	2,500	0.00	2,500
DUPLICATING/PRINTING	0.00	500	0.00	500
MAINTENANCE CONTRACTS	0.00	1,689	0.00	1,689
SERV FEES/DUES-DISTRICT	0.00	400	0.00	400
SUPPLIES-CONSUMABLE	0.00	1,000	0.00	11,000
TRAVEL - OUT OF TOWN	0.00	1,250	0.00	1,250
Office of Legal & Labor Relations TOTAL	**9.00**	**1,157,130**	**16.00**	**2,235,845**

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Chief of Operations	*2.00*	*329,187*	*2.00*	*343,001*
Salaries	2.00	210,186	2.00	216,387
ADMIN ASST III	1.00	53,145	1.00	54,713
CHIEF PLANNING & OPERATIONS	1.00	157,041	1.00	161,674
Employee Benefits	0.00	113,500	0.00	114,685
UNDIFF. EMPLOYEE BENEFITS	0.00	113,500	0.00	114,685
Other Expenses	0.00	5,501	0.00	11,929
CAR ALLOWANCE, LOCAL	0.00	501	0.00	501
SUPPLIES-CONSUMABLE	0.00	5,000	0.00	11,428
Facilities & Maintenance	*764.73*	*123,319,891*	*825.73*	*141,506,559*
Salaries	764.73	46,683,585	825.73	52,385,592
ACCOUNTANT II	0.00	0	1.00	90,000
ACCOUNTANT IV	1.00	86,041	1.00	90,580
ACCOUNTING ASSISTANT II	2.00	118,427	2.00	123,457
ADMIN ASST III	1.00	66,390	1.00	70,348
ADMINISTRATIVE ASSISTANT	0.00	0	1.00	52,000
ARCHITECTURAL DESIGNER	0.00	0	1.00	105,000
ASSOC II-LOGISTICS	0.00	0	1.00	76,000
AUTO MECHANIC FOREMAN	1.00	84,464	1.00	88,956
AUTOMOTIVE MECHANIC	1.00	66,078	1.00	70,027
BLDG CHECK	0.00	0	0.00	50,000
BLDG SERVICE HELPER I	303.29	12,336,889	323.29	13,525,620
BLDG SERVICE HELPER II	55.00	3,018,927	55.00	2,994,545
BOILER ATTENDANT	46.00	2,908,336	46.00	2,833,691
BOILER ATTENDANT TRAINEE	38.00	1,939,017	38.00	1,953,293
BRICKLAYER	3.00	292,110	3.00	302,535
BRICKLAYER CHARGEMAN	1.00	104,928	1.00	108,104
BUSINESS ANALYST III	1.00	87,824	1.00	92,414
CARPENTER	12.00	1,089,168	13.00	1,253,642
CARPENTER CHARGEMAN	2.00	190,624	2.00	202,332
COORD II â€“ BUILDING OPS	2.00	171,020	2.00	177,492
DESIGN & CONSTRUCTION MGR III	1.00	138,798	1.00	144,893
ELECTRICAL CHARGEMAN	2.00	222,330	2.00	231,798
ELECTRICAL ENGINEER	1.00	139,555	1.00	145,672
ELECTRICIAN	12.00	1,240,944	13.00	1,403,402
ELEVATOR CONSTR (BLDGS)	2.00	246,760	2.00	258,436

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
EMERGENCY OT-VANDALISM	0.00	30,000	0.00	30,000
ENGINE MECHANIC	1.00	62,319	1.00	65,671
ENGINEER I	73.44	5,011,490	84.44	5,774,438
ENGINEER II	40.00	3,029,697	40.00	3,024,227
ENGINEER III	18.50	1,567,116	18.50	1,543,963
ENGINEER III(250,000 SQ FT)	9.00	786,149	9.00	819,566
ENGINEER IV	10.50	988,360	10.50	1,019,517
ENVIRONMENTAL HEALTH INSP	3.00	251,786	5.00	442,025
EXTRA HRS-CIVIC	0.00	20,000	0.00	20,000
EXTRA HRS-LUNCH ROOM SETUP	0.00	21,459	0.00	21,459
EXTRA HRS-SUMMER SCHOOL	0.00	126,397	0.00	126,397
FACILITIES PLAN ANALYST II	2.00	213,675	4.00	362,992
GLAZIERS	3.00	282,234	2.00	204,432
HAZ MAT/IND HYG COORDINATOR II	1.00	115,038	1.00	120,431
INSULATOR	2.00	183,998	2.00	190,212
INSULATOR CHARGEMAN	1.00	96,612	1.00	99,774
L.T.E. NO PENSION	0.00	0	0.00	560,654
LABORER BUILDINGS	26.00	2,047,916	26.00	2,093,624
LABORER CHARGEMAN	2.00	171,394	2.00	179,634
LOCKSMITH	3.00	272,292	3.00	289,302
LOCKSMITH CHARGEMAN	1.00	95,312	1.00	101,166
MACHINERY MAINT REPAIRMAN	4.00	399,268	4.00	428,476
MACHINERY MAINTENANCE	1.00	103,607	1.00	110,867
MAINT & REPAIR PROJECT SUP II	1.00	114,532	1.00	121,970
MAINT & REPAIR SUPERVISOR I	3.00	339,171	3.00	358,423
MECHANICAL ENGINEER	1.00	108,499	1.00	131,662
MGR I-CIVIL PROJECT	1.00	102,053	1.00	107,064
MGR II â€“ CONSTRUCTION	1.00	124,862	1.00	130,545
MGR III - MAINT & REPAIR SERV	1.00	149,544	1.00	157,896
MGR III-SCH SAFETY EMER OP	1.00	126,944	1.00	132,689
OVERTIME	0.00	1,067,410	0.00	746,205
PAINTER	6.00	507,942	17.00	1,513,425
PAINTER CHARGEMAN	1.00	85,480	1.00	89,839
PLANNING ASSIST II	0.00	0	2.00	120,000
PLASTERER	1.00	86,585	4.00	359,012
PLUMBER	8.00	937,312	9.00	1,128,078

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
PLUMBER REGISTERED APPRENTICE	1.00	101,742	1.00	87,312
PLUMBER RESTR JRNYMN I	2.00	216,006	2.00	232,568
PLUMBING CHARGEMAN	2.00	248,406	2.00	265,502
PROCUREMENT ASSOCIATE III	2.00	166,939	2.00	175,864
PROCUREMENT SPECIALIST III	1.00	129,990	1.00	135,825
PROJECT MANAGER	0.00	0	1.00	120,000
RECORDS MANAGEMENT ASSOC II	0.00	0	1.00	90,000
REGULAR STAFF AS SUB	0.00	8,000	0.00	8,000
ROOFER	3.00	256,635	3.00	272,598
ROOFER CHARGEMAN	1.00	88,794	1.00	94,078
SAFETY ANALYST II	1.00	110,850	1.00	114,061
SALARY SVGS-TURNOVER/VAC	0.00	-3,409,503	0.00	-3,409,503
SCHOOL SECRETARY I	4.00	208,288	5.00	266,100
SCHOOL SECRETARY II	2.00	108,530	2.00	113,462
SHEET METAL CHARGEMAN	2.00	246,932	2.00	259,892
SHEET METAL WORKER	8.00	918,776	8.00	968,136
SHIFT DIFFERENTIAL	0.00	271,418	0.00	271,418
SITE PAY	0.00	149,550	0.00	149,550
SMALL ENGIN MECHANIC	1.00	54,705	1.00	63,837
SNOW REMOVAL EXTRA HOURS	0.00	80,000	0.00	80,000
SPEC III-SUSTAINABILITY PROJS	2.00	255,512	2.00	267,048
SR DIR - FAC & MAINT SERV	1.00	163,769	1.00	170,600
STEAMFITTER	12.00	1,383,096	13.00	1,575,730
STEAMFITTER CHARGEMAN	2.00	242,038	2.00	254,368
SUB BLDG SERV HELPER	0.00	29,239	0.00	29,239
SUB ENGINEER	0.00	20,000	0.00	20,000
SUP I - BUILDING OPERATIONS	4.00	431,580	4.00	512,825
TASK DIFFERENTIAL	0.00	27,210	0.00	27,210
Employee Benefits	0.00	25,227,178	0.00	27,551,315
BENEFITS-LIMITED TERM EMPLOYEE	0.00	0	0.00	84,098
BENEFITS-OTHER WAGES	0.00	1,017,686	0.00	837,124
UNDIFF. EMPLOYEE BENEFITS	0.00	24,209,491	0.00	26,630,093
Other Expenses	0.00	51,409,129	0.00	61,569,652
CAR ALLOWANCE, LOCAL	0.00	108,310	0.00	108,310
CLOTHING/LINEN	0.00	3,200	0.00	3,200
CONSTRUCTION CONTRACTS	0.00	15,261,610	0.00	20,935,399

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
CONTRACT SERVICES	0.00	3,749,041	0.00	4,799,041
DUPLICATING/PRINTING	0.00	4,500	0.00	4,500
EQUIPMENT (5000)	0.00	0	0.00	2,075,000
GAS	0.00	6,700,000	0.00	4,800,000
GAS TRANSPORT	0.00	0	0.00	2,000,000
GENERAL SERVICE	0.00	6,200	0.00	6,200
IN-SERVICE TRAINING	0.00	69,093	0.00	144,093
LIGHT & ELECTRICAL POWER	0.00	13,255,000	0.00	13,000,000
MAGAZINES & NEWSPAPERS	0.00	559	0.00	559
MAINTENANCE CONTRACTS	0.00	396,686	0.00	700,000
MINOR MODIFICATIONS, BLDG	0.00	345,242	0.00	345,242
NON-CAPITAL EQUIPMENT	0.00	22,550	0.00	222,199
NON-TEXT BOOKS	0.00	773	0.00	773
OIL	0.00	20,000	0.00	20,000
POSTAGE	0.00	2,000	0.00	2,000
REPLACE VEHICLES	0.00	1,500,000	0.00	1,610,000
SERV FEES/DUES-DISTRICT	0.00	35,150	0.00	35,150
SEWER TAX	0.00	1,700,000	0.00	1,700,000
SNOW & ICE BILLING	0.00	340,000	0.00	340,000
SOFTWARE-PROGRAMMED	0.00	0	0.00	100,000
STAFF UNIFORMS	0.00	1,500	0.00	1,500
STORM WATER MANAGEMENT	0.00	1,525,000	0.00	1,650,000
STREET LIGHTS	0.00	0	0.00	300,000
SUPPLIES-CONSUMABLE	0.00	2,912,043	0.00	3,015,814
SURV SVC/RUBBISH DISPS	0.00	1,600,000	0.00	1,600,000
TELEPHONE	0.00	70,000	0.00	70,000
VEHICLE FUEL	0.00	180,672	0.00	180,672
WATER	0.00	1,600,000	0.00	1,800,000
School Nutrition	*494.01*	*61,921,207*	*487.14*	*62,691,754*
Salaries	494.01	15,751,126	487.14	15,575,654
ACCOUNTANT II	1.00	63,090	1.00	67,831
ACCOUNTANT III	1.00	68,350	1.00	68,350
ACCOUNTING ASSISTANT I-ACCT	1.00	51,545	0.00	0
ACCOUNTING ASSISTANT II	1.00	64,037	1.00	67,528
ADMIN ASST III	1.00	66,952	1.00	70,927
ANALYST I-SCHOOL NUTRITION	1.00	60,520	0.00	0

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
CENTRAL KIT DEL DRIVER FT	6.00	378,094	5.00	334,375
CENTRAL KITCHEN MANAGER II	3.00	137,004	3.00	151,068
CENTRAL KITCHEN MGR ASST II	2.00	131,374	2.00	139,250
DIETITIAN ASSOCIATE III	5.00	386,770	5.00	406,120
DIETITIAN COORDINATOR III-12MO	4.00	423,256	3.00	329,718
DIR I - SCH NUTRITION SERV	1.00	160,000	1.00	165,467
FOOD SERV ASST-SUMMER SCH	6.78	186,429	6.78	193,929
FOOD SERV MGR TRAINEE	22.80	1,029,892	23.00	1,085,899
FOOD SERVICE ASSISTANT	324.43	11,125,354	325.00	10,947,300
FOOD SERVICE MGR SUMMER	5.36	195,392	5.36	203,156
INVENTORY CLERK	1.00	63,941	1.00	66,920
KITCHEN ASSOC II - CHEF	1.00	82,627	1.00	87,065
MGR II-OPERATIONS	1.00	145,317	1.00	145,317
NUTRITION SPECIALIST I	1.00	85,000	1.00	85,000
NUTRITION TECHNICIAN-12 MTH	2.00	82,277	0.00	0
PLANNING ASSISTANT II	1.00	55,197	1.00	68,738
PROGRAMMER ANALYST I	1.00	72,270	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	0	0.00	-3,658,573
SCHOOL KITCHEN MANAGER I	54.00	2,047,831	54.00	2,073,546
SCHOOL KITCHEN MANAGER II	20.64	862,794	21.00	894,663
SCHOOL KITCHEN MANAGER III	21.00	904,391	21.00	952,350
SNS BUSINESS COORDINATOR III	1.00	100,755	1.00	105,728
SYSTEMS ADMINISTRATOR	1.00	85,117	1.00	89,628
TRAINING ASSISTANT I	2.00	116,702	1.00	63,102
TRUCK DRIVER	0.00	371,252	0.00	371,252
UNALLOTTED SALARY ADJUSTMENT	0.00	-3,852,404	0.00	0
Employee Benefits	0.00	10,821,281	0.00	9,796,115
BENEFITS-OTHER WAGES	0.00	0	0.00	236,116
CATEGORICAL FRINGE REIMB	0.00	-106,659	0.00	0
DENTAL INSURANCE	0.00	159,935	0.00	180,795
EARLY RET. SUPPL-ASC PAMP	0.00	37,198	0.00	17,268
EARLY RET. SUPPL-TEACHER	0.00	4,808	0.00	2,052
EMPLOYEE BEN SEVERANCE 403B	0.00	20,000	0.00	20,000
GROUP LIFE INSURANCE	0.00	49,523	0.00	56,371
MEDICAL INSURANCE	0.00	4,585,815	0.00	4,688,078
OPEB-CONTRB-HEALTH&VISION	0.00	1,481,531	0.00	1,453,065

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
PENSION-CERT. EMPLOYER	0.00	20,668	0.00	10,755
PENSION-CLASS. EMPLOYER	0.00	2,758,729	0.00	3,174,896
SOCIAL SECURITY	0.00	1,165,228	0.00	1,326,544
UNDIFF. EMPLOYEE BENEFITS	0.00	644,505	0.00	-1,369,825
Other Expenses	0.00	35,348,800	0.00	37,319,985
CAR ALLOWANCE, LOCAL	0.00	19,000	0.00	25,000
COMMODITIES(FEDERAL)	0.00	3,420,000	0.00	3,396,166
COMPUTERS	0.00	329,655	0.00	112,515
CONFERENCE & REGISTRATN COSTS	0.00	5,000	0.00	10,000
CONTRACT SERVICES	0.00	155,000	0.00	405,000
CONTRACTED TEMP STAFF	0.00	1,500,000	0.00	2,500,000
DUPLICATING/PRINTING	0.00	5,000	0.00	3,000
EQUIPMENT (5000)	0.00	500,000	0.00	625,000
FOOD	0.00	25,415,432	0.00	26,505,631
GENERAL SERVICE	0.00	14,500	0.00	12,000
MINOR MODIFICATIONS, BLDG	0.00	525,000	0.00	145,000
NON-CAPITAL EQUIPMENT	0.00	554,940	0.00	435,000
OFFICIAL ADVERTISING	0.00	0	0.00	19,000
PAY TO OTHER GOV'TL UNITS	0.00	15,000	0.00	15,000
PAYMENT TO STATE	0.00	40,000	0.00	60,000
POSTAGE	0.00	1,000	0.00	1,000
STAFF UNIFORMS	0.00	100,000	0.00	80,000
STORAGE & DELIVERY/FOOD	0.00	405,673	0.00	305,673
SUPPLIES-CONSUMABLE	0.00	2,198,600	0.00	2,505,000
TELEPHONE	0.00	10,000	0.00	10,000
TRAVEL - OUT OF TOWN	0.00	25,000	0.00	40,000
UNEMPLOYMENT RESV	0.00	110,000	0.00	110,000
Technology	*95.00*	*30,761,407*	*95.00*	*27,003,975*
Salaries	95.00	7,836,273	95.00	8,009,582
ADMIN ASST III	1.00	84,089	1.00	88,156
ASSOC II-LOGISTICS	1.00	101,157	1.00	106,141
CO-OP STUDENT	0.00	22,000	0.00	22,000
COORD I -CYBERSECUR	1.00	90,000	1.00	76,725
DATA BASE SPECIALIST I	1.00	121,110	1.00	125,119
INVENTORY CLERK	1.00	63,941	1.00	66,920
IT SERVICE TECHNICIAN	24.00	1,568,079	25.00	1,705,095

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
IT SERVICE TECHNICIAN II	12.00	879,988	11.00	840,441
L.T.E. NO PENSION	0.00	12,000	0.00	12,000
MGR II-SCH TECHNOLOGY SUPPORT	1.00	135,428	1.00	142,302
MGR II-TECHNICAL SERVICES	1.00	124,176	1.00	129,840
NETWORK SERVICE TECHNICIAN	5.00	339,005	5.00	341,930
OVERTIME	0.00	92,306	0.00	84,098
PART TIME CLERICAL	0.00	400	0.00	400
PEOPLESOFT ADMINISTRATOR	1.00	136,250	1.00	142,269
PROGRAMMER/TECHNICIAN II	3.00	218,139	3.00	220,047
PT CERTIFICATED	0.00	38,883	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	-230,466	0.00	-230,466
SCHOOL SECRETARY II	1.00	61,632	2.00	123,326
SENIOR SUPPORT TECH II	8.00	655,627	7.00	603,492
SERVER ADMINISTRATION-SUP I	1.00	127,355	1.00	131,053
SPEC I - APPLICATION HRIS	1.00	111,806	1.00	117,105
SPEC II-INFORMATIONS SYSTEMS	0.00	0	1.00	115,000
SR DIR - DEPT OF TECHNOLOGY	1.00	161,063	1.00	167,815
SR PROG ANALYST I-CYBERSECUR	2.00	184,066	2.00	143,435
SR PROG ANALYST I-DATA WHSE	1.00	98,891	1.00	97,887
SR PROG ANALYST I-FINANCE SYS	2.00	197,782	2.00	203,498
SR PROG ANALYST I-STD INFO SYS	4.00	343,058	4.00	357,060
STUDENT EMPLOYEES	0.00	5,000	0.00	5,000
SUP 1-DATABASE ADMINISTRATION	1.00	127,355	1.00	100,000
SUP 1-NETWORK ADMINISTRATION	2.00	237,434	2.00	246,379
SUP I - STUDENT INFOR SYSTEM	1.00	113,509	1.00	118,858
SYSTEMS ADMINISTRATOR	10.00	935,651	10.00	972,621
TECH SUPPORT CENTER COORD I	1.00	75,288	0.00	0
TECH SUPPORT SUPERVISOR I	3.00	312,133	3.00	327,340
TECHNOLOGY SUPPORT TECH I	4.00	292,138	4.00	306,696
Employee Benefits	0.00	4,166,916	0.00	4,240,519
BENEFITS-LIMITED TERM EMPLOYEE	0.00	1,800	0.00	1,800
BENEFITS-OTHER WAGES	0.00	85,047	0.00	59,094
UNDIFF. EMPLOYEE BENEFITS	0.00	4,080,069	0.00	4,179,625
Other Expenses	0.00	18,758,218	0.00	14,753,874
CAR ALLOWANCE, LOCAL	0.00	4,000	0.00	4,000
CONFERENCE & REGISTRATN COSTS	0.00	5,000	0.00	5,000

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
CONTRACT SERVICES	0.00	2,486,912	0.00	1,857,000
DATA DIGITAL SVC/PAGERS	0.00	54,312	0.00	54,312
DUPLICATING/PRINTING	0.00	37,595	0.00	1,000
EQUIPMENT (5000)	0.00	1,124,233	0.00	1,124,233
MAINTENANCE CONTRACTS	0.00	5,232,002	0.00	5,232,002
NON-CAPITAL EQUIPMENT	0.00	2,392,135	0.00	2,392,135
NON-CAPITAL TECHNOLOGY HARDWAR	0.00	3,337,836	0.00	0
STAFF UNIFORMS	0.00	5,000	0.00	5,000
SUPPLIES-CONSUMABLE	0.00	83,281	0.00	83,280
TECHNOLOGY & SOFTWARE SERVICES	0.00	1,724,175	0.00	1,724,175
TELEPHONE	0.00	2,268,737	0.00	2,268,737
TRAVEL - OUT OF TOWN	0.00	3,000	0.00	3,000
Transportation & Business Services	*28.00*	*67,086,559*	*23.00*	*69,829,349*
Salaries	28.00	1,568,696	23.00	1,598,726
ADMIN ASST III	1.00	66,952	1.00	70,927
ASSOC II-LOGISTICS	1.00	75,127	1.00	79,343
CO-OP STUDENT	0.00	7,500	0.00	7,500
DUPL SERVICES TECHNICIAN II	1.00	69,764	1.00	73,822
DUPLICATING EQUIP OP I	3.00	136,724	3.00	136,024
DUPLICATING EQUIP OP II	1.00	45,915	1.00	56,489
L.T.E. NO PENSION	0.00	30,000	0.00	30,000
OVERTIME	0.00	7,500	0.00	7,500
PLANNING ASSISTANT II	1.00	64,770	1.00	68,681
PRINT PRODUCTION DESIGNER	1.00	42,810	1.00	56,489
PUPIL TRANS SERV SUPERVISOR II	1.00	101,584	1.00	106,581
SALARY SVGS-TURNOVER/VAC	0.00	-82,837	0.00	-82,837
SCHOOL SECRETARY I	2.00	99,008	2.00	101,740
SR DIR - SCHOOL BUS&TRANS SVCS	1.00	143,530	1.00	149,764
TO BE DETERMINED	5.00	70,500	0.00	0
TRANSPORTATION ASSOCIATE II	7.00	492,434	7.00	539,397
TRUCK DRIVER-MAIL & FILM	3.00	197,415	3.00	197,306
Employee Benefits	0.00	833,446	0.00	835,544
BENEFITS-LIMITED TERM EMPLOYEE	0.00	4,650	0.00	4,650
BENEFITS-OTHER WAGES	0.00	6,000	0.00	7,420
UNDIFF. EMPLOYEE BENEFITS	0.00	822,796	0.00	823,474

BUDGET BY OFFICE

	2025		2026	
Office of Operations	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Other Expenses	0.00	64,684,417	0.00	67,395,079
CAR ALLOWANCE, LOCAL	0.00	1,500	0.00	1,500
CARTAGE SERVICE	0.00	5,000	0.00	5,000
CONTRACT SERVICES	0.00	72,429	0.00	72,429
DUPLICATING/PRINTING	0.00	4,000	0.00	4,000
GENERAL SERVICE	0.00	8,000	0.00	8,000
INTER-DEPT. TRANS.	0.00	-1,644,444	0.00	-1,664,316
MAINTENANCE CONTRACTS	0.00	320,000	0.00	320,000
NON-CAPITAL EQUIPMENT	0.00	107,740	0.00	107,740
POSTAGE	0.00	333,537	0.00	333,537
PREPARED MATERIALS/AV MEDIA	0.00	1,000	0.00	1,000
PUPIL TRANSPORTATION	0.00	65,139,449	0.00	68,069,983
RENTAL - VEHICLE & EQUIP	0.00	200,000	0.00	0
SOFTWARE-PROGRAMMED	0.00	4,000	0.00	4,000
STAFF UNIFORMS	0.00	500	0.00	500
SUPPLIES-CONSUMABLE	0.00	130,695	0.00	130,695
TELEPHONE	0.00	1,011	0.00	1,011
Office of Operations TOTAL	**1,383.74**	**283,418,251**	**1,432.87**	**301,374,638**

BUDGET BY OFFICE

	2025		2026	
Office of Schools	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Leadership	*2.74*	*3,025,610*	*2.00*	*2,680,592*
Salaries	2.74	932,000	2.00	516,884
COORD II-COMMUNITY SCHOOLS	1.00	116,079	1.00	119,444
DIR I - INSTRUCTIONAL LDRSHP	1.74	278,305	0.00	0
L.T.E. NO PENSION	0.00	537,616	0.00	217,440
MGR III - SCHOOL OPERATIONS	0.00	0	1.00	180,000
Employee Benefits	0.00	293,610	0.00	192,516
BENEFITS-LIMITED TERM EMPLOYEE	0.00	80,642	0.00	32,616
UNDIFF. EMPLOYEE BENEFITS	0.00	212,968	0.00	159,900
Other Expenses	0.00	1,800,000	0.00	1,971,192
CONTRACT SERVICES	0.00	1,800,000	0.00	1,971,192
Safety Services	*287.70*	*17,269,585*	*289.10*	*20,507,103*
Salaries	287.70	10,175,933	289.10	11,114,040
DIR I - SCHOOL SAFETY	1.00	147,768	1.00	152,568
L.T.E. NO PENSION	0.00	305,000	0.00	73,000
LOSS PREVENTION ASSISTANT III	1.00	58,119	1.00	62,333
MGR III â€“EMERGENCY OPERATION	0.00	0	1.00	136,015
OVERTIME	0.00	70,094	0.00	255,000
SAFETY OPERATIONS SUPERVSR	1.00	65,639	0.00	0
SAFETY TECHNICIAN I	1.00	69,901	3.00	204,358
SALARY SVGS-TURNOVER/VAC	0.00	-255,143	0.00	-255,143
SCANNER MONITOR	6.00	67,746	6.00	72,390
SCHOOL SAFETY & SECUR SUPVR I	1.00	89,001	1.00	94,126
SCHOOL SAFETY ASST	265.10	8,838,107	265.10	9,573,748
SCHOOL SAFETY ASST II	1.00	34,982	1.00	45,619
SCHOOL SAFETY PROG MANAGER II	1.00	146,427	1.00	151,187
SCHOOL SECRETARY I	1.00	39,185	1.00	42,303
SCHOOL SECRETARY II	1.60	76,623	1.00	55,267
SUPVR SAFETY ASST III-10MO	5.00	292,773	5.00	292,563
SUPVR SAFETY ASST III-12MO	2.00	129,711	2.00	158,706
Employee Benefits	0.00	5,408,297	0.00	5,982,551
BENEFITS-LIMITED TERM EMPLOYEE	0.00	45,750	0.00	10,950
BENEFITS-OTHER WAGES	0.00	70,094	0.00	255,000
UNDIFF. EMPLOYEE BENEFITS	0.00	5,292,453	0.00	5,716,601
Other Expenses	0.00	1,685,355	0.00	3,410,512
CAR ALLOWANCE, LOCAL	0.00	23,275	0.00	18,910

BUDGET BY OFFICE

	2025		2026	
Office of Schools	FA FTE	FA BUDGET	PB FTE	PB BUDGET
CONTRACT SERVICES	0.00	1,500,000	0.00	3,240,000
DUPLICATING/PRINTING	0.00	1,400	0.00	1,200
FOOD	0.00	0	0.00	14,440
MAINTENANCE CONTRACTS	0.00	19,000	0.00	37,421
MINOR MODIFICATIONS, BLDG	0.00	1,000	0.00	1,000
POSTAGE	0.00	100	0.00	100
STAFF UNIFORMS	0.00	72,019	0.00	42,141
SUPPLIES-CONSUMABLE	0.00	52,761	0.00	47,000
TELEPHONE	0.00	11,000	0.00	5,800
TRAVEL - OUT OF TOWN	0.00	4,800	0.00	2,500
School Services	*10.26*	*2,400,871*	*14.00*	*3,848,018*
Salaries	10.26	1,486,477	14.00	2,411,386
ACADEMIC SUPERINTENDENT	0.00	0	8.00	1,600,000
ADMIN ASST III	2.00	138,026	2.00	147,098
CHIEF SCHOOL ADMIN OFFICER	1.00	193,693	1.00	201,906
DIR I - INSTRUCTIONAL LDRSHP	2.26	359,546	0.00	0
MGR III - SCHOOL OPERATIONS	0.00	0	3.00	540,000
OVERTIME	0.00	16,000	0.00	10,000
PT CERTIFICATED	0.00	5,000	0.00	5,000
REGIONAL SUPERINTENDENT K-8	5.00	866,830	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	-92,618	0.00	-92,618
Employee Benefits	0.00	802,698	0.00	1,278,034
BENEFITS-OTHER WAGES	0.00	11,340	0.00	7,950
UNDIFF. EMPLOYEE BENEFITS	0.00	791,358	0.00	1,270,084
Other Expenses	0.00	111,696	0.00	158,598
CAR ALLOWANCE, LOCAL	0.00	25,585	0.00	20,000
CONFERENCE & REGISTRATN COSTS	0.00	5,000	0.00	8,000
CONTRACT SERVICES	0.00	0	0.00	46,612
DUPLICATING/PRINTING	0.00	10,000	0.00	10,000
EQUIPMENT	0.00	1,501	0.00	1,501
MAINTENANCE CONTRACTS	0.00	5,000	0.00	1,000
MINOR MODIFICATIONS, BLDG	0.00	1,000	0.00	1,000
OPTIONAL SVC-DUPLICATING	0.00	2,000	0.00	2,000
SUPPLIES-CONSUMABLE	0.00	48,610	0.00	46,485
TELEPHONE	0.00	9,000	0.00	2,000
TRAVEL - OUT OF TOWN	0.00	4,000	0.00	20,000

BUDGET BY OFFICE

	2025		2026	
Office of Schools	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Student Services	*38.30*	*6,145,851*	*27.30*	*4,643,624*
Salaries	38.30	3,549,640	27.30	2,879,587
ADMIN ASST III	1.00	64,805	1.00	69,217
CHILDREN'S COURT ASSOCIATE II	1.00	87,626	1.00	92,711
COR III-BLACK&LATINO MALES	1.80	194,905	1.80	204,255
DATA SUPPORT ASSISTANT	3.00	186,122	0.00	0
DIR I - EQUITY & INCLUSION	1.00	124,643	1.00	130,320
EXTRA HRS-MISC. ACTIVITIES	0.00	40,821	0.00	0
L.T.E. NO PENSION	0.00	144,978	0.00	75,000
MGR I - STUDENT DISCIPLINE	2.00	247,548	2.00	262,661
MGR II - PUPIL DATA BASE	2.00	269,237	1.00	151,187
MGR III-PARENT & STUDENT SER	1.00	149,436	1.00	156,344
PART TIME CLERICAL	0.00	12,000	0.00	100,000
PBIS PROGRAM SUPERVISOR I	1.00	127,355	1.00	131,053
PLANNING ASSISTANT II	2.00	148,177	0.00	0
PT CERTIFICATED	0.00	8,154	0.00	0
SALARY SVGS-TURNOVER/VAC	0.00	-63,846	0.00	-63,846
SCHOOL SECRETARY I	4.00	197,932	4.00	204,105
SCHOOL SECRETARY II	1.00	51,582	1.00	55,267
SOCIAL WORKER	2.00	174,723	2.00	182,377
SOCIAL WORKER AIDE II	1.50	52,111	1.50	56,148
SR DIR - STUDENT SERVICES	1.00	176,608	1.00	182,259
STUDENT ENROLLMENT ASST I	5.00	299,817	0.00	0
STUDENT SERV SUPERVISOR I-12MO	2.00	215,246	2.00	222,417
TEACHER-PBIS COACH	5.00	509,790	5.00	534,411
TO BE DETERMINED	1.00	129,870	1.00	133,701
Employee Benefits	0.00	1,868,478	0.00	1,510,339
BENEFITS-LIMITED TERM EMPLOYEE	0.00	22,332	0.00	11,250
BENEFITS-OTHER WAGES	0.00	40,555	0.00	53,000
UNDIFF. EMPLOYEE BENEFITS	0.00	1,805,591	0.00	1,446,089
Other Expenses	0.00	727,733	0.00	253,698
CAR ALLOWANCE, LOCAL	0.00	4,195	0.00	4,195
CONFERENCE & REGISTRATN COSTS	0.00	4,614	0.00	16,660
CONTRACT SERVICES	0.00	486,023	0.00	38,000
DUPLICATING/PRINTING	0.00	2,000	0.00	2,000
FOOD	0.00	2,500	0.00	0

BUDGET BY OFFICE

	2025		2026	
Office of Schools	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
MAINTENANCE CONTRACTS	0.00	4,132	0.00	0
POSTAGE	0.00	1,100	0.00	28,100
PUPIL TRANSPORTATION	0.00	200	0.00	0
SUPPLIES-CONSUMABLE	0.00	218,969	0.00	159,693
TELEPHONE	0.00	0	0.00	550
TRAVEL - OUT OF TOWN	0.00	4,000	0.00	4,500
Office of Schools TOTAL	**339.00**	**28,841,917**	**332.40**	**31,679,337**

BUDGET BY OFFICE

	2025		2026	
Office of the Superintendent	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Office of The Superintendent	*10.00*	*1,987,037*	*8.00*	*2,282,876*
Salaries	10.00	1,141,614	8.00	1,301,748
ADMIN ASST III	2.00	127,382	0.00	0
BOARD POLICY COORDINATOR III	0.00	0	1.00	135,000
CHIEF ADVISOR	0.00	0	1.00	201,000
CHIEF OF STAFF	1.00	193,693	0.00	0
DEPUTY SUPERINTENDENT	0.00	0	2.00	480,000
DIRECTOR	1.00	135,346	0.00	0
EX COMPENSATION	0.00	33,000	0.00	33,000
EXECUTIVE SECRETARY	1.00	85,014	1.00	89,521
MGR III-SCH SAFETY EMER OP	1.00	125,000	0.00	0
PT CERTIFICATED	0.00	66,200	0.00	51,200
RECORDS MANAGEMENT ASSOC II	1.00	69,678	1.00	71,675
SALARY SVGS-TURNOVER/VAC	0.00	-185,167	0.00	-185,167
SPEC ASSIST TO SUPERINTENDENT	2.00	174,653	1.00	105,519
SUPERINTENDENT OF SCHOOLS	1.00	316,815	1.00	320,000
Employee Benefits	0.00	603,601	0.00	677,386
BENEFITS-LIMITED TERM EMPLOYEE	0.00	4,950	0.00	4,950
BENEFITS-OTHER WAGES	0.00	35,748	0.00	27,136
UNDIFF. EMPLOYEE BENEFITS	0.00	562,903	0.00	645,300
Other Expenses	0.00	241,822	0.00	303,742
CAR ALLOWANCE, LOCAL	0.00	14,000	0.00	0
CONFERENCE & REGISTRATN COSTS	0.00	0	0.00	6,000
CONTRACT SERVICES	0.00	0	0.00	200,000
DUPLICATING/PRINTING	0.00	16,300	0.00	12,300
FOOD	0.00	600	0.00	600
MAGAZINES & NEWSPAPERS	0.00	400	0.00	400
MAINTENANCE CONTRACTS	0.00	15,000	0.00	15,000
NON-TEXT BOOKS	0.00	300	0.00	300
SERV FEES/DUES-DISTRICT	0.00	60	0.00	60
SUPPLIES	0.00	6,000	0.00	0
SUPPLIES-CONSUMABLE	0.00	163,378	0.00	39,798
TECHNOLOGY SUPPLIES	0.00	20,884	0.00	20,884
TELEPHONE	0.00	2,400	0.00	2,400

BUDGET BY OFFICE

	2025		2026	
Office of the Superintendent	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
TRAVEL - OUT OF TOWN	0.00	2,500	0.00	6,000
Office of the Superintendent TOTAL	**10.00**	**1,987,037**	**8.00**	**2,282,876**

BUDGET BY OFFICE

	2025		2026	
Pass Through Private	**FA FTE**	**FA BUDGET**	**PB FTE**	**PB BUDGET**
Pass Through Private	*0.00*	*36,532,804*	*0.80*	*24,592,787*
Salaries	0.00	0	0.80	64,717
SCHOOL PATHOLOGIST	0.00	0	0.80	64,717
Employee Benefits	0.00	0	0.00	34,947
UNDIFF. EMPLOYEE BENEFITS	0.00	0	0.00	34,947
Other Expenses	0.00	36,532,804	0.00	24,493,123
CONTRACT ED SVC-CBO	0.00	31,430,705	0.00	19,536,498
CONTRACT SERVICES	0.00	5,040,362	0.00	4,810,052
INTERDISTRICT TUITION	0.00	0	0.00	96,750
TRANSFER TO CESA	0.00	61,737	0.00	49,823
Pass Through Private TOTAL	**0.00**	**36,532,804**	**0.80**	**24,592,787**
GRAND TOTAL	**2,919.88**	**612,900,124**	**3,033.76**	**609,773,766**