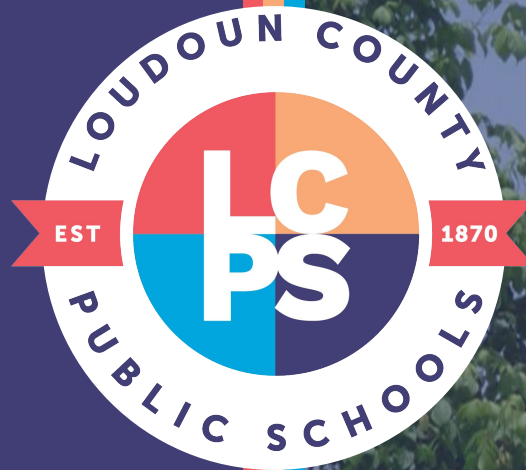


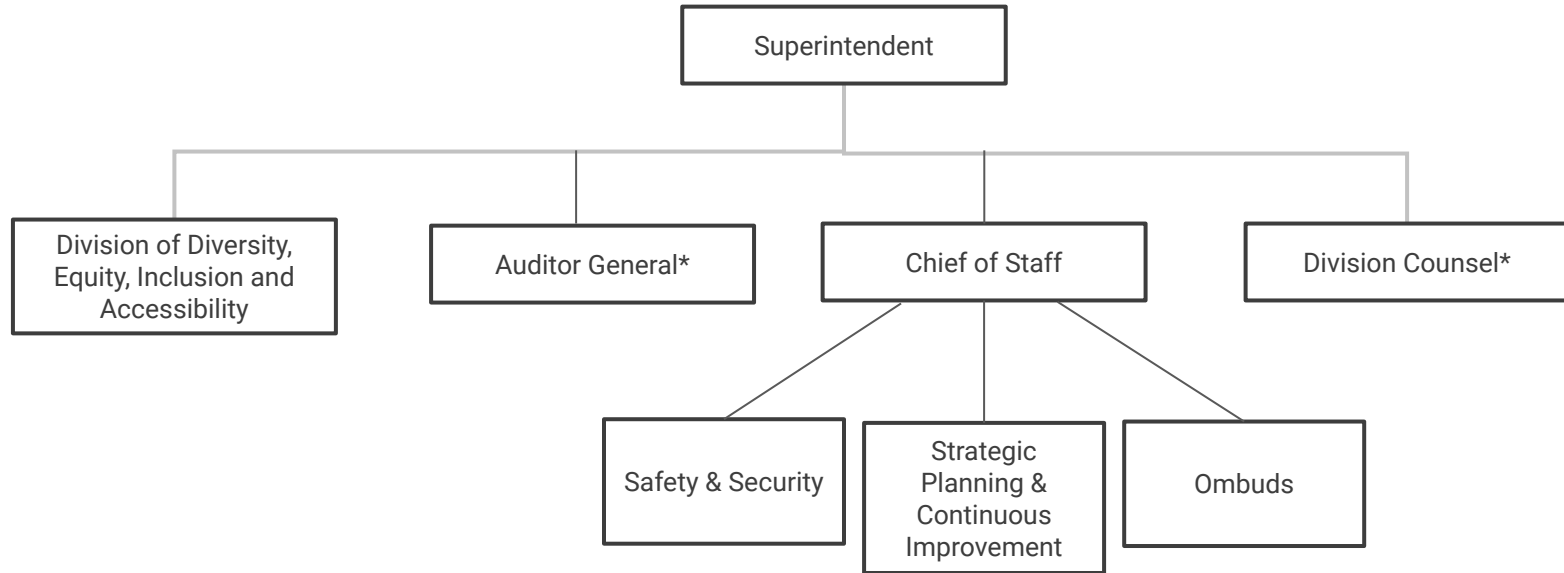
# FY25 Office of the Superintendent Estimate of Needs January 18, 2024

---

Daniel W. Smith, Ed.D.  
Chief of Staff



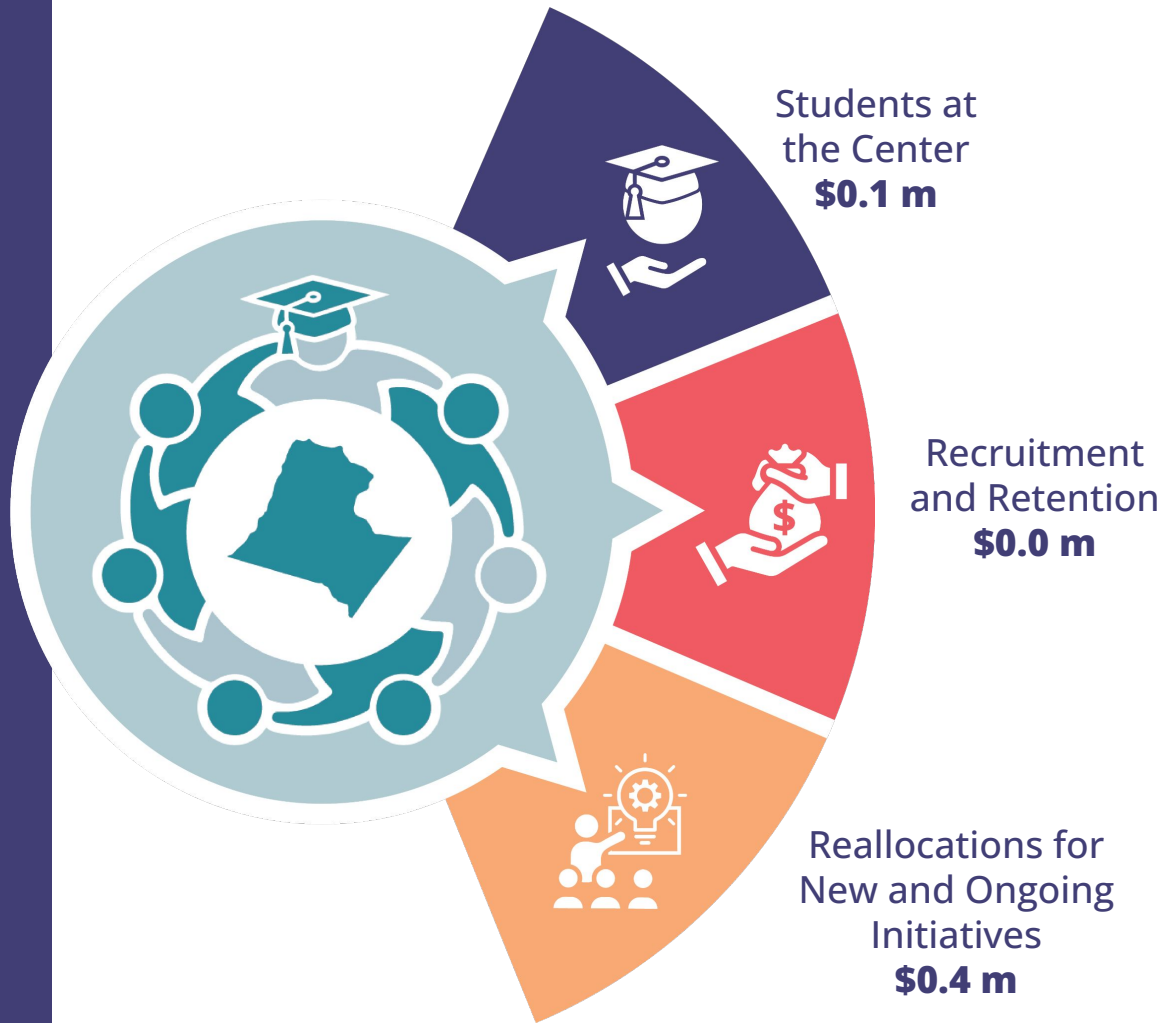
# Superintendent's Office



\*also reports independently to the School Board



# Superintendent FY25 Budget Priorities Support OneLCPS



# FY25 Superintendent's Estimate of Needs

## Department of Superintendent

	FY24 Adopted Budget	FY24 Revised Budget	FY25 Proposed Budget	FY25 to FY24 Revised Change
Personnel	\$16,077,990	\$17,009,872	\$17,910,135	5.3%
Operations & Maintenance	3,694,677	3,449,141	4,335,257	25.7%
Capital Outlay	0	0	0	
<b>Total</b>	<b>\$19,772,667</b>	<b>\$20,459,013</b>	<b>\$22,245,392</b>	<b>8.7%</b>



# Overview: Personnel Summary

All areas under Department of Superintendent

FY25 Proposed	Superintendent	Chief of Staff	DEIA	Safety & Security	Ombuds	Auditor General	Division Counsel
Personnel	2.0	3.0	11.0	109.0	1.0	4.0	5.0
	No new FTEs	No new FTEs	3 new for FY25	1 new for FY25	No new FTEs	No new FTEs	No new FTEs



# Overview: Personnel Summary

## Personnel

- Division of Diversity, Equity, Inclusion & Accessibility (DEIA):
  - 3 new positions (Instructional Facilitator, Diversity, Equity, Inclusion & Accessibility)
- Safety & Security:
  - 1 new position (1 SSO for Watson Mountain Middle School)

[Standard 6 - Culturally Responsive Teaching and Equitable Practices](#)



# FY25 Superintendent's Estimate of Needs

## Department of Superintendent

	FY24 Adopted Budget	FY24 Revised Budget	FY25 Proposed Budget	FY25 to FY24 Revised Change
Personnel	\$16,077,990	\$17,009,872	\$17,910,135	5.3%
Operations & Maintenance	3,694,677	3,449,141	4,335,257	25.7%
Capital Outlay	0	0	0	
<b>Total</b>	<b>\$19,772,667</b>	<b>\$20,459,013</b>	<b>\$22,245,392</b>	<b>8.7%</b>



# Overview: O&M Summary

Operations & Maintenance includes these types of costs:

- Printing and marketing materials
- Office supplies
- Education/Staff Development
- Dues and Association memberships
- Uniforms (Safety & Security)
- Software and software licenses
- Professional Services
- Computers and computer supplies

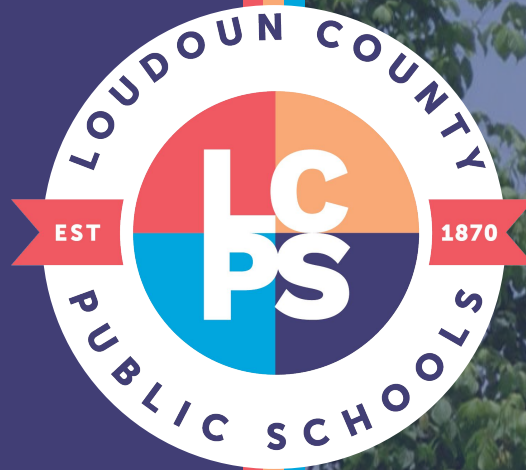




# FY25 Office of the Superintendent Estimate of Needs January 18, 2024

---

Daniel W. Smith, Ed.D.  
Chief of Staff



# Base Budget

All areas under Department of Superintendent

FY24 Adopted	Superintendent	Chief of Staff	DEIA	Safety & Security	Ombuds	Auditor General	Division Counsel
Personnel		\$640,451.00				\$610,911.00	
Operations & Maintenance		\$145,050.00				\$78,500.00	
TOTAL:		\$785,501.00				\$689,411.00	



# Base Budget

All areas under Department of Superintendent

FY25 Proposed	Superintendent	Chief of Staff	DEIA	Safety & Security	Ombuds	Auditor General	Division Counsel
Personnel	2.0	3.0 No new FTEs	11.0	109.0	1.0	4.0 No new FTEs	5.0
	No new FTEs	\$703,534.00	3 new for FY25	1 new for FY25	No new FTEs	\$673,003.00 (	No new FTEs
Operations & Maintenance	\$167,276.00	\$160,350.00	\$727,494.00	\$3,494,934.00	\$10,225.00	\$50,750.00 (-35.35%)	\$1,166.316.00
TOTAL:		\$863,884.00				\$723,753.00	



# Auditor General

## Estimate of Needs

	<b>FY24 Adopted</b>	<b>FY25 SEON</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Personnel</b>	\$610,911.00	\$673,003.00	\$62,092.00	10.16%
<b>Operations &amp; Maintenance</b>	\$78,500.00	\$50,750.00	-\$27,750.00	-35.35%
<b>Total</b>	<b>\$689,411.00</b>	<b>\$723,753.00</b>	<b>\$34,342.00</b>	<b>4.98%</b>



# Chief of Staff

## Estimate of Needs

	<b>FY24 Adopted</b>	<b>FY25 SEON</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Personnel</b>	\$640,451.00	\$703,534.00	\$63,083.00	9.85%
<b>Operations &amp; Maintenance</b>	\$145,050.00	\$160,350.00	\$15,300.00	10.55%
<b>Total</b>	<b>\$785,501.00</b>	<b>\$863,884.00</b>	<b>\$78,383.00</b>	<b>9.98%</b>



# DEIA: Diversity, Equity, Inclusion and Accessibility

## Estimate of Needs

	<b>FY24 Adopted</b>	<b>FY25 SEON</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Personnel</b>	\$1,695,607.00	\$2,244,088.00	\$548,481.00	32.35%
<b>Operations &amp; Maintenance</b>	\$228,250.00	\$299,500.00	\$71,250.00	31.22%
<b>Total</b>	<b>\$1,923,857.00</b>	<b>\$2,543,588.00</b>	<b>\$619,731.00</b>	<b>32.21%</b>



# Division Counsel

## Estimate of Needs

	<b>FY24 Adopted</b>	<b>FY25 SEON</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Personnel</b>	\$0.00	\$1,155,516.00	\$1,155,516.00	
<b>Operations &amp; Maintenance</b>	\$0.00	\$1,086,825.00	\$1,086,825.00	
<b>Total</b>	<b>\$0.00</b>	<b>\$2,242,341.00</b>	<b>\$2,242,341.00</b>	



# Ombuds

## Estimate of Needs

	<b>FY24 Adopted</b>	<b>FY25 SEON</b>	<b>Change (\$)</b>	<b>Change (%)</b>
<b>Personnel</b>	\$210,732.00	\$237,764.00	\$27,032.00	12.83%
<b>Operations &amp; Maintenance</b>	\$8,225.00	\$10,225.00	\$2,000.00	24.32%
<b>Total</b>	<b>\$218,957.00</b>	<b>\$247,989.00</b>	<b>\$29,032.00</b>	<b>13.26%</b>





# Safety & Security

## Estimate of Needs

	FY24 Adopted	FY25 SEON	Change (\$)	Change (%)
<b>Personnel</b>	\$11,331,832.00	\$12,243,396.00	\$911,564.00	8.04%
<b>Operations &amp; Maintenance</b>	\$2,005,979.00	\$2,579,516.00	\$573,537.00	28.59%
<b>Total</b>	<b>\$13,337,811.00</b>	<b>\$14,822,912.00</b>	<b>\$1,485,101.00</b>	<b>11.13%</b>



# Superintendent's Office

## Estimate of Needs

	FY24 Adopted	FY25 SEON	Change (\$)	Change (%)
<b>Personnel</b>	\$1,588,457.00	\$721,525.00	-\$866,932.00	-54.58%
<b>Operations &amp; Maintenance</b>	\$1,228,673.00	\$79,400.00	-\$1,149,273.00	-93.54%
<b>Total</b>	<b>\$2,817,130.00</b>	<b>\$800,925.00</b>	<b>-\$2,016,205.00</b>	<b>-71.57%</b>

