

# Chapter 10

## Administration and Oversight

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## Racial Equity and Social Justice Statement

**DISCRIMINATION IN ANY FORM WILL NOT BE TOLERATED.** It impedes Montgomery County Public Schools (MCPS) ability to discharge its responsibilities to all students and staff, and to achieve our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all.

The Board of Education recognizes that equity goes beyond meeting the letter of the law. Equity also requires proactive steps to identify and redress implicit biases and structural and institutional barriers that too often have resulted in identifiable groups of students and staff being unjustifiably or disproportionately excluded from or underrepresented in key educational program areas and sectors of the workforce, as well as over-identified in student discipline actions. Continued vigilance is necessary to end identified inequities that students and staff experience because of their actual or perceived personal characteristics.

Race, ethnicity, and culture play a powerful role in teaching, leading, and learning. For many years, MCPS has worked actively to provide a rigorous, meaningful education to students, but the fact remains that not all students achieve at the same high levels. A few years ago, the superintendent of schools introduced the "All Means All" approach. The MCPS equity journey claims boldly that public education must serve all students, and this belief is central to district values, strategic planning, and budgeting. Applying an anti-racist/anti-bias lens across the administration of all of the district's programming encourages both staff and students to see themselves as part of a system that provides access to opportunity to all that it serves, and to foster the expression of new ideas and approaches offered by any stakeholder.

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# **Administration and Oversight Summary of Resources By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2023             | FY 2023             | FY 2024             | FY 2024            |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
|                                        | ACTUAL              | BUDGET              | CURRENT             | REQUEST             | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 19.8000             | 35.0000             | 35.0000             | 38.0000             | 3.0000             |
| Business / Operations Admin            | 3.0000              | 2.7500              | 2.7500              | 2.7500              | -                  |
| Professional                           | 1.0000              | 1.0000              | 1.0000              | 2.0000              | 1.0000             |
| Supporting Services                    | 62.6250             | 73.0000             | 73.0000             | 73.0000             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>86.4250</b>      | <b>111.7500</b>     | <b>111.7500</b>     | <b>115.7500</b>     | <b>4.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 3,362,442           | 5,560,755           | 5,534,904           | 5,952,307           | 417,403            |
| Business / Operations Admin            | 143,995             | 320,833             | 320,833             | 320,833             | -                  |
| Professional                           | 117,508             | 125,138             | 125,138             | 235,075             | 109,937            |
| Supporting Services                    | 4,567,571           | 5,633,134           | 5,622,726           | 5,645,333           | 22,607             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$8,191,517</b>  | <b>\$11,639,860</b> | <b>\$11,603,601</b> | <b>\$12,153,548</b> | <b>\$549,947</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Professional Part time                 | 1,106,724           | 709,232             | 709,232             | 839,232             | 130,000            |
| Supporting Services Part-time          | 93,052              | 171,690             | 211,690             | 238,246             | 26,556             |
| Stipends                               | 7,907               | 44,664              | 44,664              | 44,664              | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,207,683</b>  | <b>\$925,586</b>    | <b>\$965,586</b>    | <b>\$1,122,142</b>  | <b>\$156,556</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$9,399,200</b>  | <b>\$12,565,446</b> | <b>\$12,569,187</b> | <b>\$13,275,690</b> | <b>\$706,503</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 88,488              | 76,336              | 76,336              | 76,336              | -                  |
| Other Contractual                      | 2,915,124           | 2,332,243           | 2,332,243           | 1,913,513           | (418,730)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$3,003,611</b>  | <b>\$2,408,579</b>  | <b>\$2,408,579</b>  | <b>\$1,989,849</b>  | <b>(\$418,730)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | 2,000               | 2,000               | 2,000               | -                  |
| Other Supplies and Materials           | 256,059             | 331,378             | 341,786             | 450,631             | 108,845            |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$256,059</b>    | <b>\$333,378</b>    | <b>\$343,786</b>    | <b>\$452,631</b>    | <b>\$108,845</b>   |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 361,056             | 389,033             | 389,033             | 397,033             | 8,000              |
| Other Systemwide Activity              | 246,517             | 209,753             | 209,753             | 256,685             | 46,932             |
| Travel                                 | 21,326              | 64,581              | 64,581              | 63,581              | (1,000)            |
| <b>TOTAL OTHER COSTS</b>               | <b>\$628,899</b>    | <b>\$663,367</b>    | <b>\$663,367</b>    | <b>\$717,299</b>    | <b>\$53,932</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 36,251              | -                   | -                   | 15,000              | 15,000             |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$36,251</b>     | <b>-</b>            | <b>-</b>            | <b>\$15,000</b>     | <b>\$15,000</b>    |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$13,324,021</b> | <b>\$15,970,770</b> | <b>\$15,984,919</b> | <b>\$16,450,469</b> | <b>\$465,550</b>   |

# Board of Education

71101/62301

**MISSION** The Board of Education (Board) provides the vision, leadership, and oversight essential for a high-quality, equitable school system that imparts every student with the academic, creative problem-solving, and social-emotional skills necessary to be successful in college, career, and community. The Office of the Board of Education supports the Board by providing consistent, high-quality information, advice, and work products, as well as offering constituent services and early conflict resolution in furtherance of the Board's mission.

## MAJOR FUNCTIONS

**Development and Adoption of Educational Policy and Rules and Regulations for Managing the School System** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Board determines, with advice from the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing public schools. The powers and mandatory duties of the Board are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board's primary functions, aligned to support the strategic priorities for Montgomery County Public Schools (MCPS), include, but are not limited to, the following:

Selecting and appointing the superintendent of schools; adopting operating and capital budgets; making decisions on educational, budgetary, facility, and financial matters; establishing curriculum guides and courses of study; making continuous appraisal of the educational and administrative management of the school system; establishing school boundaries; acting in a quasi-judicial capacity, in particular, deciding appeals; advancing a legislative agenda; and appointing personnel.

To carry out its duties, the Board usually meets twice each month. Other meetings are held for the following:

to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings. In order to more efficiently perform fiscal oversight for the school district, the MCPS Internal Audit Unit reports directly to the Board.

## **Community Stakeholder Engagement** (*Well-being and Family Engagement*)

The Board performs its functions as a committee of the whole, and through the work of standing and ad hoc committees, including Communication and Stakeholder Engagement, Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the school district's strategic priorities to further the mission of the Board by providing leadership and oversight of the school system. The community provides stakeholder input as members of Board advisory committees, including the Ethics Panel, Collaboration Board for Career and Technology Education, and District Committee on Assessments.

The Board office houses the Ombudsperson, who is an impartial party that assists members of the MCPS community with resolving questions, conflicts, and concerns. The Board office and the Ombudsperson work with families, the community, and appropriate MCPS offices to address concerns related to school-system decisions or actions. The Board office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information, as well as represents the Board's positions on these matters. The office maintains all of the Board's records and handles its correspondence, calendars, and meeting materials.

# Board of Education

71101/62301

## OVERVIEW OF BUDGET CHANGES

### FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$2,406,594, an increase of \$43,687 over the current FY 2023 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$43,687***

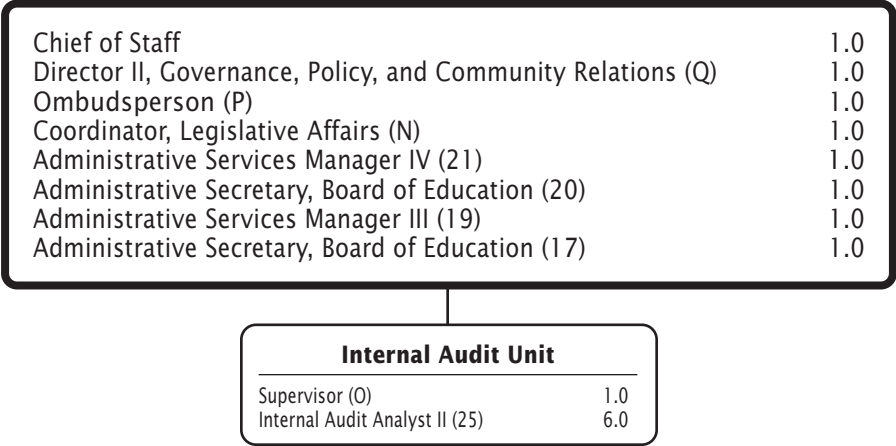
##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$17,505***

Realignments are budgeted to address priority spending needs within this office. There are several realignments including \$108,351 for 2.0 administrative secretary positions to fund \$67,944 for a 1.0 administrative services manager III position, \$42,912 for contractual services to support professional development, and \$15,000 for assistive technology equipment funds. There also is a realignment of \$15,940 from local travel mileage reimbursement to fund travel for professional development. As a result of these realignments, \$17,505 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

##### ***Other—\$26,182***

A projected rate increase due to Maryland Law HB243 increasing the Student of the Board Scholarship from \$5,000 to the value of a full year's tuition and other costs at the University of Maryland, requires a budgetary increase of \$22,000. In addition, there are inflationary rate increases of \$3,932 for business publications and annual registration costs, as well as \$250 for office supplies essential to the operational needs of the office.

# Board of Education



F.T.E. Positions 15.0

## Board of Education

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2023            | FY 2023            | FY 2024            | FY 2024           |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
|                                        | ACTUAL             | BUDGET             | CURRENT            | REQUEST            | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 5.0000             | 5.0000             | 5.0000             | 5.0000             | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 10.0000            | 11.0000            | 11.0000            | 10.0000            | (1.0000)          |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>15.0000</b>     | <b>16.0000</b>     | <b>16.0000</b>     | <b>15.0000</b>     | <b>(1.0000)</b>   |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 710,829            | 777,433            | 777,433            | 777,433            | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 793,435            | 923,751            | 923,751            | 883,344            | (40,407)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,504,264</b> | <b>\$1,701,184</b> | <b>\$1,701,184</b> | <b>\$1,660,777</b> | <b>(\$40,407)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 172,834            | 194,084            | 194,084            | 194,084            | -                 |
| Supporting Services Part-time          | 44,784             | 64,469             | 64,469             | 64,469             | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$217,618</b>   | <b>\$258,553</b>   | <b>\$258,553</b>   | <b>\$258,553</b>   | <b>-</b>          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,721,882</b> | <b>\$1,959,737</b> | <b>\$1,959,737</b> | <b>\$1,919,330</b> | <b>(\$40,407)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | 75,128             | 41,336             | 41,336             | 41,336             | -                 |
| Other Contractual                      | 106,894            | 156,078            | 156,078            | 198,990            | 42,912            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$182,021</b>   | <b>\$197,414</b>   | <b>\$197,414</b>   | <b>\$240,326</b>   | <b>\$42,912</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 7,329              | 9,228              | 9,228              | 9,478              | 250               |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$7,329</b>     | <b>\$9,228</b>     | <b>\$9,228</b>     | <b>\$9,478</b>     | <b>\$250</b>      |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 211,512            | 152,520            | 152,520            | 178,452            | 25,932            |
| Travel                                 | 13,155             | 44,008             | 44,008             | 44,008             | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$224,667</b>   | <b>\$196,528</b>   | <b>\$196,528</b>   | <b>\$222,460</b>   | <b>\$25,932</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | 15,000             | 15,000            |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>\$15,000</b>    | <b>\$15,000</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,135,900</b> | <b>\$2,362,907</b> | <b>\$2,362,907</b> | <b>\$2,406,594</b> | <b>\$43,687</b>   |

## Board of Education

|                           |     |                              | FY 2022       | FY 2023       | FY 2023       | FY 2024       | FY 2024         |
|---------------------------|-----|------------------------------|---------------|---------------|---------------|---------------|-----------------|
| FUND                      | CAT | DESCRIPTION                  | ACTUAL        | BUDGET        | CURRENT       | REQUEST       | CHANGE          |
| <b>Board of Education</b> |     |                              |               |               |               |               |                 |
| F01                       | C01 | Q Director II (C)            | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | P Ombudsperson               | -             | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | P Director I (C)             | 1.0000        | -             | -             | -             | -               |
| F01                       | C01 | NS Chief of Staff, BOE       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | N Coordinator (C)            | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | 21 Admin Services Mgr IV     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | 20 Admin Secretary BOE       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | 19 Admin Services Mgr III    | -             | -             | -             | 1.0000        | 1.0000          |
| F01                       | C01 | 17 Admin Secretary Board Off | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                       | C01 | 16 Admin Secretary III       | 1.0000        | 1.0000        | 1.0000        | -             | (1.0000)        |
| F01                       | C01 | 15 Admin Secretary II        | 1.0000        | 1.0000        | 1.0000        | -             | (1.0000)        |
| <b>SUBTOTAL</b>           |     |                              | <b>9.0000</b> | <b>9.0000</b> | <b>9.0000</b> | <b>8.0000</b> | <b>(1.0000)</b> |

|                            |     |                           |               |               |               |               |   |
|----------------------------|-----|---------------------------|---------------|---------------|---------------|---------------|---|
| <b>Internal Audit Unit</b> |     |                           |               |               |               |               |   |
| F01                        | C01 | O Supervisor (C)          | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                        | C01 | 25 Internal Audit Analyst | 5.0000        | 6.0000        | 6.0000        | 6.0000        | - |
| <b>SUBTOTAL</b>            |     |                           | <b>6.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | - |

|                        |  |  |                |                |                |                |                 |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>15.0000</b> | <b>16.0000</b> | <b>16.0000</b> | <b>15.0000</b> | <b>(1.0000)</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|

# Office of the Superintendent of Schools

61101

**MISSION** The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

## MAJOR FUNCTIONS

**Leadership** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The superintendent of schools supports the policies and helps shape the priorities of the Board of Education (Board) and has the overall responsibility of attaining rigorous standards of performance for students and employees. The superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability through data-driven decision-making, provides the resources necessary to engage students and their families in the learning community of their schools, and ensures that all students have the academic credentials necessary to thrive now and in the future. The superintendent is focusing efforts on the elimination of achievement gaps and is placing a priority on culturally proficient classrooms. The superintendent leads the work of all schools and offices through the senior leadership team, with the primary assistance of the deputy superintendent, chief of staff, chief operating officer, chief of school support and well-being, chief academic officer, chief of strategic initiatives, chief of district operations, chief of human resources and development, the general counsel, and associate superintendents.

**Strategic Planning** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education, and by administrative regulations governing the operation of the school system.

The superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to

determine instructional and administrative directions. The focus of all departments, instructional and administrative, is teaching and learning. Recent initiatives funded by allocations from the Montgomery County Council have focused on strengthening instructional practices in culturally proficient classrooms where all students thrive. These initiatives support MCPS' priority of eliminating achievement gaps and include class size reduction, targeted professional development, increased staffing to raise literacy and mathematics proficiency, and the implementation of effective interventions for identified students. The effectiveness of these initiatives will be evaluated by analyzing identified measures of success.

**Shared Governance** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

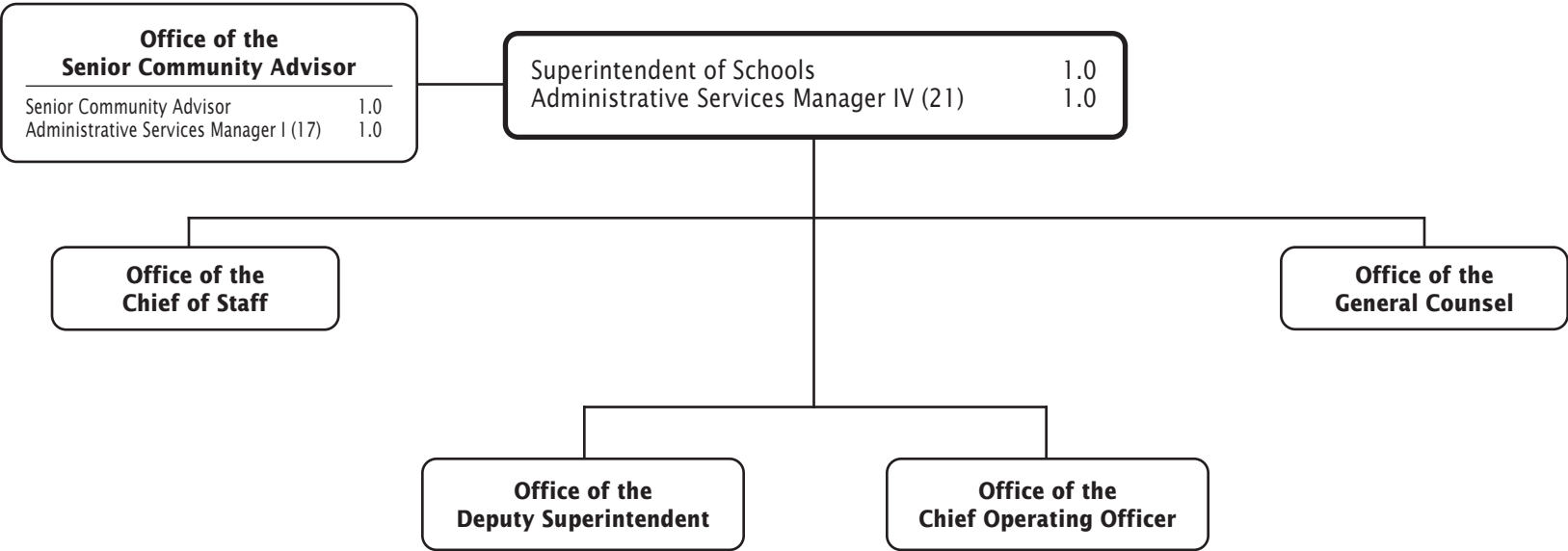
The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, personnel, land use, and legal matters. The superintendent's leadership team and office personnel work collaboratively with the Board's staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

## OVERVIEW OF BUDGET CHANGES

### FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$742,095, and is unchanged from the current FY 2023 budget.

# Office of the Superintendent of Schools



## Office of the Superintendent of Schools

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2023          | FY 2023          | FY 2024          | FY 2024  |
|----------------------------------------|------------------|------------------|------------------|------------------|----------|
|                                        | ACTUAL           | BUDGET           | CURRENT          | REQUEST          | CHANGE   |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                  |                  |          |
| Administrative                         | 1.0000           | 2.0000           | 2.0000           | 2.0000           | -        |
| Business / Operations Admin            | -                | -                | -                | -                | -        |
| Professional                           | -                | -                | -                | -                | -        |
| Supporting Services                    | 2.0000           | 2.0000           | 2.0000           | 2.0000           | -        |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>3.0000</b>    | <b>4.0000</b>    | <b>4.0000</b>    | <b>4.0000</b>    | <b>-</b> |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                  |                  |          |
| Administrative                         | 342,384          | 503,791          | 503,791          | 503,791          | -        |
| Business / Operations Admin            | -                | -                | -                | -                | -        |
| Professional                           | -                | -                | -                | -                | -        |
| Supporting Services                    | 91,123           | 153,152          | 153,152          | 153,152          | -        |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$433,508</b> | <b>\$656,943</b> | <b>\$656,943</b> | <b>\$656,943</b> | <b>-</b> |
| <b>OTHER SALARIES</b>                  |                  |                  |                  |                  |          |
| Extracurricular Salary                 | -                | -                | -                | -                | -        |
| Other Non Position Salaries            | -                | -                | -                | -                | -        |
| Professional Part time                 | -                | 14,947           | 14,947           | 14,947           | -        |
| Supporting Services Part-time          | -                | 1,555            | 1,555            | 1,555            | -        |
| Stipends                               | -                | -                | -                | -                | -        |
| Substitutes                            | -                | -                | -                | -                | -        |
| Summer Employment                      | -                | -                | -                | -                | -        |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>         | <b>\$16,502</b>  | <b>\$16,502</b>  | <b>\$16,502</b>  | <b>-</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$433,508</b> | <b>\$673,445</b> | <b>\$673,445</b> | <b>\$673,445</b> | <b>-</b> |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                  |                  |          |
| Consultants                            | 14,400           | 35,000           | 35,000           | 35,000           | -        |
| Other Contractual                      | 2,895            | 4,100            | 4,100            | 4,100            | -        |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$17,295</b>  | <b>\$39,100</b>  | <b>\$39,100</b>  | <b>\$39,100</b>  | <b>-</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                  |                  |          |
| Instructional Materials                | -                | -                | -                | -                | -        |
| Media                                  | -                | -                | -                | -                | -        |
| Other Supplies and Materials           | 3,047            | 16,000           | 16,000           | 16,000           | -        |
| Textbooks                              | -                | -                | -                | -                | -        |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$3,047</b>   | <b>\$16,000</b>  | <b>\$16,000</b>  | <b>\$16,000</b>  | <b>-</b> |
| <b>OTHER COSTS</b>                     |                  |                  |                  |                  |          |
| Insurance and Employee Benefits        | -                | -                | -                | -                | -        |
| Extracurricular Purchases              | -                | -                | -                | -                | -        |
| Other Systemwide Activity              | 6,659            | 10,115           | 10,115           | 10,115           | -        |
| Travel                                 | 1,613            | 3,435            | 3,435            | 3,435            | -        |
| Utilities                              | -                | -                | -                | -                | -        |
| <b>TOTAL OTHER COSTS</b>               | <b>\$8,272</b>   | <b>\$13,550</b>  | <b>\$13,550</b>  | <b>\$13,550</b>  | <b>-</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                  |                  |          |
| Equipment                              | -                | -                | -                | -                | -        |
| Leased Equipment                       | -                | -                | -                | -                | -        |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b> |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$462,122</b> | <b>\$742,095</b> | <b>\$742,095</b> | <b>\$742,095</b> | <b>-</b> |

## Office of the Superintendent of Schools

|                                                |     |                             | FY 2022       | FY 2023       | FY 2023       | FY 2024       | FY 2024  |
|------------------------------------------------|-----|-----------------------------|---------------|---------------|---------------|---------------|----------|
| FUND                                           | CAT | DESCRIPTION                 | ACTUAL        | BUDGET        | CURRENT       | REQUEST       | CHANGE   |
| <b>Office of the Superintendent of Schools</b> |     |                             |               |               |               |               |          |
| F01                                            | C01 | NS Superintendent           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                            | C01 | NS Senior Community Advisor | -             | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                            | C01 | 21 Admin Services Mgr IV    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                            | C01 | 17 Copy Editor/Admin Sec    | 1.0000        | -             | -             | -             | -        |
| F01                                            | C01 | 17 Admin Services Manager I | -             | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SUBTOTAL</b>                                |     |                             | <b>3.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |
|                                                |     |                             |               |               |               |               |          |
| <b>TOTAL POSITIONS</b>                         |     |                             | <b>3.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |

# Office of the Deputy Superintendent

67001/67002

**MISSION** The mission of the Office of the Deputy Superintendent is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

## MAJOR FUNCTIONS

### **Leadership** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The deputy superintendent advances the policies and assists in shaping the priorities of the Board of Education (Board) and has the overall responsibility of attaining rigorous standards of performance for students and employees. The deputy superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability through data-driven decision-making, provides the resources necessary to engage students and their families in the learning community of their schools, and ensures that all students have the academic credentials necessary to thrive now and in the future. The deputy superintendent leads the supervision of schools, curriculum and instruction, special education, strategic initiatives, services and supports, and all associated resources, operations, and programs provided to students, staff, and families; directs cross-office coordination of the data-driven supports to schools, collaborates with executive staff, school, community and business partners and association leaders to analyze system data. The deputy superintendent creates systems and processes to provide effective and timely cross-office communication, collaboration, and coordination to support the work of all schools and offices.

### **Strategic Planning** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The deputy superintendent leads the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The deputy superintendent's roles and responsibilities include those identified by law, by the policies and decisions of the Board, and by administrative regulations governing the operation of the school system.

The deputy superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine instructional and administrative directions. The deputy superintendent leads the work of the strategic plan by collaborating with stakeholders to create and monitor the strategic plan's priorities and evaluate annual progress, as well as overseeing and monitoring systemwide strategic priorities and initiatives to determine the impact on student achievement. Under this direction, the Office of the Deputy Superintendent analyzes educational accountability measures including the following: federal mandates; state and local assessments; and data management systems, to create, implement, monitor and evaluate district, office, and school-level goals, and strengthen, improve, and advance student achievement. This analysis will inform program and service decisions, and align resources and supports to facilitate school improvement planning and increase student achievement.

### **Shared Governance** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The deputy superintendent leads collaboratively with association leadership to implement system priorities and to foster a productive work environment for all employees. Collaboration is key with intergovernmental agencies and community partners to build trust and maintain strong relationships; identify, secure, and coordinate services and resources for students, families, and staff; and engage in timely communication of important information. The deputy collaborates and develops partnerships with local, state, national, and international colleagues to support the professional growth of self, others, and the district.

### **Office of the School System Medical Officer** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Office of the School System Medical Officer within the Office of the Deputy Superintendent supports leadership in the implementation of MCPS strategic priorities through medical expertise, health partnerships, and health-focused community engagement to ensure a comprehensive and proactive approach to student and staff well-being is reflected in school health services, health-specific initiatives, and routine operations. This is done through facilitating interdepartmental collaboration to improve staff and student health through needs assessment, health programming, and programmatic evaluation positively influences academic engagement through socio-emotional wellness and promotes a working and learning climate of resilience.

# Office of the Deputy Superintendent

67001/67002

## OVERVIEW OF BUDGET CHANGES

### FY 2023 CURRENT BUDGET

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$8,000 for program supplies to this office from the Office of Chief Operating Officer to support the essential operational needs.

### FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$1,623,298, an increase of \$50,000 over the current FY 2023 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$0***

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$0***

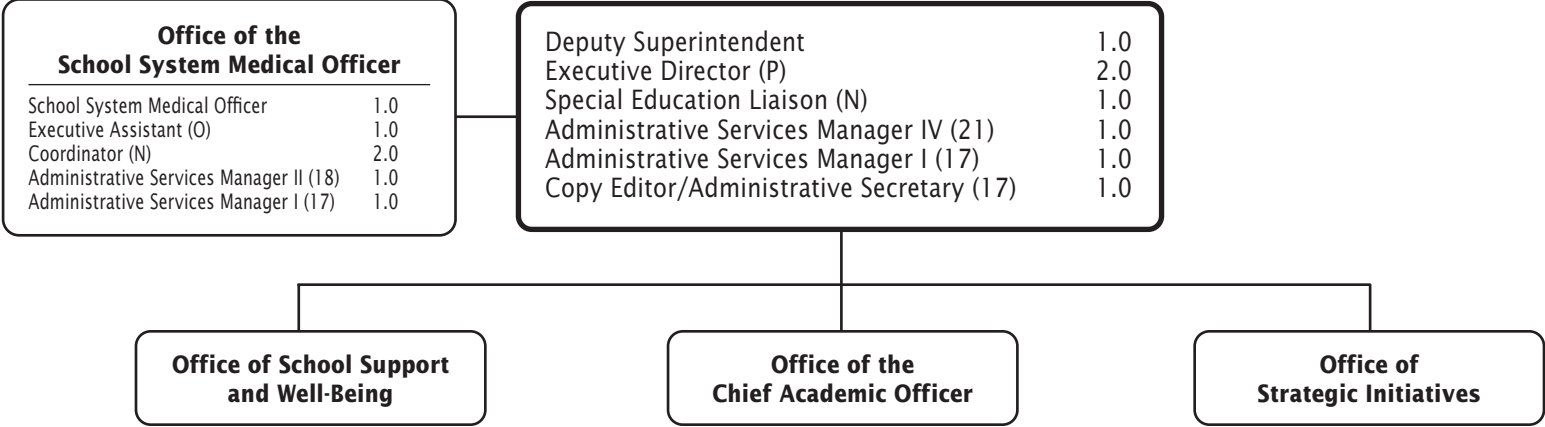
There are a number of realignments budgeted to address priority spending needs within this office. In the Office of the Deputy Superintendent, there is a realignment of \$4,000 from program supplies to support additional funding in contractual services. Also, within the Office of the School System Medical Officer, there are technical realignments between state categories of expenditure to align the resources for a 1.0 executive assistant position, a 1.0 administrative services manager I position, and a 1.0 coordinator position to the Student Health Services category.

#### ***Strategic Accelerator—\$50,000***

##### ***Well-being and Family Engagement—\$50,000***

This budget includes a strategic accelerator of \$50,000 for professional part-time salaries to support school administrator and supervisor staff members focus on school transformation by implementing processes around strategic priorities. In addition, \$3,825 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

# Office of the Deputy Superintendent



## Office of the Deputy Superintendent

| OBJECT OF EXPENDITURE                  | FY 2022        | FY 2023            | FY 2023            | FY 2024            | FY 2024          |
|----------------------------------------|----------------|--------------------|--------------------|--------------------|------------------|
|                                        | ACTUAL         | BUDGET             | CURRENT            | REQUEST            | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                |                    |                    |                    |                  |
| Administrative                         | -              | 8.0000             | 8.0000             | 8.0000             | -                |
| Business / Operations Admin            | -              | -                  | -                  | -                  | -                |
| Professional                           | -              | -                  | -                  | -                  | -                |
| Supporting Services                    | -              | 5.0000             | 5.0000             | 5.0000             | -                |
| <b>TOTAL POSITIONS (FTE)</b>           | -              | <b>13.0000</b>     | <b>13.0000</b>     | <b>13.0000</b>     | -                |
| <b>POSITIONS DOLLARS</b>               |                |                    |                    |                    |                  |
| Administrative                         | 2,261          | 1,257,758          | 1,257,758          | 1,257,758          | -                |
| Business / Operations Admin            | -              | -                  | -                  | -                  | -                |
| Professional                           | -              | -                  | -                  | -                  | -                |
| Supporting Services                    | -              | 307,540            | 307,540            | 307,540            | -                |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,261</b> | <b>\$1,565,298</b> | <b>\$1,565,298</b> | <b>\$1,565,298</b> | -                |
| <b>OTHER SALARIES</b>                  |                |                    |                    |                    |                  |
| Extracurricular Salary                 | -              | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -              | -                  | -                  | -                  | -                |
| Professional Part time                 | -              | -                  | -                  | 50,000             | 50,000           |
| Supporting Services Part-time          | -              | -                  | -                  | -                  | -                |
| Stipends                               | -              | -                  | -                  | -                  | -                |
| Substitutes                            | -              | -                  | -                  | -                  | -                |
| Summer Employment                      | -              | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | -              | -                  | -                  | <b>\$50,000</b>    | <b>\$50,000</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,261</b> | <b>\$1,565,298</b> | <b>\$1,565,298</b> | <b>\$1,615,298</b> | <b>\$50,000</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                |                    |                    |                    |                  |
| Consultants                            | -              | -                  | -                  | -                  | -                |
| Other Contractual                      | -              | -                  | -                  | 4,000              | 4,000            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -              | -                  | -                  | <b>\$4,000</b>     | <b>\$4,000</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                |                    |                    |                    |                  |
| Instructional Materials                | -              | -                  | -                  | -                  | -                |
| Media                                  | -              | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 487            | -                  | 8,000              | 4,000              | (4,000)          |
| Textbooks                              | -              | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$487</b>   | -                  | <b>\$8,000</b>     | <b>\$4,000</b>     | <b>(\$4,000)</b> |
| <b>OTHER COSTS</b>                     |                |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -              | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -              | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | -              | -                  | -                  | -                  | -                |
| Travel                                 | -              | -                  | -                  | -                  | -                |
| Utilities                              | -              | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | -              | -                  | -                  | -                  | -                |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                |                    |                    |                    |                  |
| Equipment                              | -              | -                  | -                  | -                  | -                |
| Leased Equipment                       | -              | -                  | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -              | -                  | -                  | -                  | -                |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,748</b> | <b>\$1,565,298</b> | <b>\$1,573,298</b> | <b>\$1,623,298</b> | <b>\$50,000</b>  |

## Office of the Deputy Superintendent

|                                            |     |                             | FY 2022 | FY 2023       | FY 2023       | FY 2024       | FY 2024 |
|--------------------------------------------|-----|-----------------------------|---------|---------------|---------------|---------------|---------|
| FUND                                       | CAT | DESCRIPTION                 | ACTUAL  | BUDGET        | CURRENT       | REQUEST       | CHANGE  |
| <b>Office of the Deputy Superintendent</b> |     |                             |         |               |               |               |         |
| F01                                        | C01 | P Executive Director        | -       | 2.0000        | 2.0000        | 2.0000        | -       |
| F01                                        | C01 | NS Deputy Superintendent    | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                        | C01 | N Coordinator (C)           | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                        | C01 | 21 Admin Services Mgr IV    | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                        | C01 | 17 Copy Editor/Admin Sec    | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                        | C01 | 17 Admin Services Manager I | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SUBTOTAL</b>                            |     |                             | -       | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | -       |

|                                                    |     |                             |   |               |               |               |          |
|----------------------------------------------------|-----|-----------------------------|---|---------------|---------------|---------------|----------|
| <b>Office of the School System Medical Officer</b> |     |                             |   |               |               |               |          |
| F01                                                | C01 | O Executive Assistant       | - | 1.0000        | 1.0000        | -             | (1.0000) |
| F01                                                | C08 | O Executive Assistant       | - | -             | -             | 1.0000        | 1.0000   |
| F01                                                | C08 | NS Assistant Chief          | - | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                                | C07 | N Coordinator (C)           | - | 1.0000        | 1.0000        | -             | (1.0000) |
| F01                                                | C08 | N Coordinator (C)           | - | 1.0000        | 1.0000        | 2.0000        | 1.0000   |
| F01                                                | C08 | 18 Admin Services Mgr II    | - | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                                | C01 | 17 Admin Services Manager I | - | 1.0000        | 1.0000        | -             | (1.0000) |
| F01                                                | C08 | 17 Admin Services Manager I | - | -             | -             | 1.0000        | 1.0000   |
| <b>SUBTOTAL</b>                                    |     |                             | - | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | -        |

|                        |  |  |   |                |                |                |   |
|------------------------|--|--|---|----------------|----------------|----------------|---|
| <b>TOTAL POSITIONS</b> |  |  | - | <b>13.0000</b> | <b>13.0000</b> | <b>13.0000</b> | - |
|------------------------|--|--|---|----------------|----------------|----------------|---|

# Office of the Chief Operating Officer

31110

**MISSION** The Office of the Chief Operating Officer (OCOO) provides the high-quality business operations and support services essential to the educational success of students through staff committed to implementing equitable practices and continuous improvement strategies with a focus on achieving system-wide operational excellence.

## MAJOR FUNCTIONS

### **Leadership** (*Professional and Operational Excellence*)

The chief operating officer is responsible for the oversight and integrated management of OCOO and the Office of Districtwide Operations, Office of Human Resources and Development, and Office of Finance, as well as other critical operational functions of the school system. The chief operating officer leads operational initiatives and collaborates extensively with the deputy superintendent and other system leaders to provide accountability and coherence of coordinated organizational leadership to ensure the equitable implementation of the school system's strategic goals, objectives and the aligned priorities. The chief operating officer develops, directs, coordinates, and maintains an integrated and equitable financial program for Montgomery County Public Schools (MCPS) including all fiscal operations; and long-range planning activities; transportation; facilities and materials management; safety and security; human capital management; and labor relations. The chief operating officer promotes systemwide leadership through strategic planning, proactive problem-solving, and demonstrates student-focused leadership that reflects the core values of learning, relationships, respect, excellence, and equity.

### **Strategic Planning** (*Professional and Operational Excellence*)

The chief operating officer leads the operational functions of the school system and provides leadership in the implementation of the MCPS annual operating budget, the capital improvements program, and other initiatives. The chief operating officer's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education, and by administrative regulations governing the operations of the school system.

The chief operating officer and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine system needs and operational direction. The chief operating officer advances system priorities and MCPS Strategic Plan initiatives by collaborating with each reporting office and department to develop, monitor, and assess short-and long-term goals and performance measures.

### **Shared Governance** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The chief operating officer coordinates cross-functional work among reporting offices to streamline processes and achieve systemwide operational excellence and efficiency. Collaboration with system leadership, employee associations, county government, and community partnerships are essential to build trust and create shared goals that promote academic and operational success and reflect fiscal responsibility.

## OVERVIEW OF BUDGET CHANGES

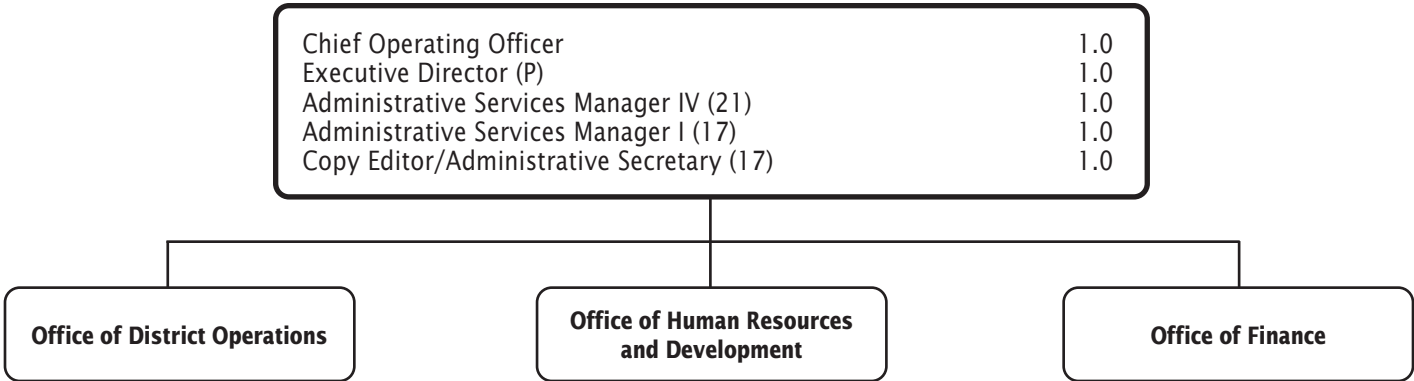
### **FY 2023 CURRENT BUDGET**

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$8,000 for program supplies from this office to the Office of the Deputy Superintendent of Schools.

### **FY 2024 RECOMMENDED BUDGET**

The FY 2024 recommended budget for this office is \$586,488, and is unchanged from the current FY 2023 budget.

# Office of the Chief Operating Officer



## Office of the Chief Operating Officer

| OBJECT OF EXPENDITURE                  | FY 2022 | FY 2023          | FY 2023          | FY 2024          | FY 2024 |
|----------------------------------------|---------|------------------|------------------|------------------|---------|
|                                        | ACTUAL  | BUDGET           | CURRENT          | REQUEST          | CHANGE  |
| <b>POSITIONS (FTE)</b>                 |         |                  |                  |                  |         |
| Administrative                         | -       | 2.0000           | 2.0000           | 2.0000           | -       |
| Business / Operations Admin            | -       | -                | -                | -                | -       |
| Professional                           | -       | -                | -                | -                | -       |
| Supporting Services                    | -       | 3.0000           | 3.0000           | 3.0000           | -       |
| <b>TOTAL POSITIONS (FTE)</b>           | -       | <b>5.0000</b>    | <b>5.0000</b>    | <b>5.0000</b>    | -       |
| <b>POSITIONS DOLLARS</b>               |         |                  |                  |                  |         |
| Administrative                         | -       | 387,831          | 387,831          | 387,831          | -       |
| Business / Operations Admin            | -       | -                | -                | -                | -       |
| Professional                           | -       | -                | -                | -                | -       |
| Supporting Services                    | -       | 191,657          | 191,657          | 191,657          | -       |
| <b>TOTAL POSITIONS DOLLARS</b>         | -       | <b>\$579,488</b> | <b>\$579,488</b> | <b>\$579,488</b> | -       |
| <b>OTHER SALARIES</b>                  |         |                  |                  |                  |         |
| Extracurricular Salary                 | -       | -                | -                | -                | -       |
| Other Non Position Salaries            | -       | -                | -                | -                | -       |
| Professional Part time                 | -       | -                | -                | -                | -       |
| Supporting Services Part-time          | -       | -                | -                | -                | -       |
| Stipends                               | -       | -                | -                | -                | -       |
| Substitutes                            | -       | -                | -                | -                | -       |
| Summer Employment                      | -       | -                | -                | -                | -       |
| <b>TOTAL OTHER SALARIES</b>            | -       | -                | -                | -                | -       |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -       | <b>\$579,488</b> | <b>\$579,488</b> | <b>\$579,488</b> | -       |
| <b>CONTRACTUAL SERVICES</b>            |         |                  |                  |                  |         |
| Consultants                            | -       | -                | -                | -                | -       |
| Other Contractual                      | -       | -                | -                | -                | -       |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -       | -                | -                | -                | -       |
| <b>SUPPLIES &amp; MATERIALS</b>        |         |                  |                  |                  |         |
| Instructional Materials                | -       | -                | -                | -                | -       |
| Media                                  | -       | -                | -                | -                | -       |
| Other Supplies and Materials           | -       | 15,000           | 7,000            | 7,000            | -       |
| Textbooks                              | -       | -                | -                | -                | -       |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -       | <b>\$15,000</b>  | <b>\$7,000</b>   | <b>\$7,000</b>   | -       |
| <b>OTHER COSTS</b>                     |         |                  |                  |                  |         |
| Insurance and Employee Benefits        | -       | -                | -                | -                | -       |
| Extracurricular Purchases              | -       | -                | -                | -                | -       |
| Other Systemwide Activity              | -       | -                | -                | -                | -       |
| Travel                                 | -       | -                | -                | -                | -       |
| Utilities                              | -       | -                | -                | -                | -       |
| <b>TOTAL OTHER COSTS</b>               | -       | -                | -                | -                | -       |
| <b>FURNITURE &amp; EQUIPMENT</b>       |         |                  |                  |                  |         |
| Equipment                              | -       | -                | -                | -                | -       |
| Leased Equipment                       | -       | -                | -                | -                | -       |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -       | -                | -                | -                | -       |
| <b>GRAND TOTAL AMOUNTS</b>             | -       | <b>\$594,488</b> | <b>\$586,488</b> | <b>\$586,488</b> | -       |

## Office of the Chief Operating Officer

|                                              |     |                             | FY 2022 | FY 2023       | FY 2023       | FY 2024       | FY 2024 |
|----------------------------------------------|-----|-----------------------------|---------|---------------|---------------|---------------|---------|
| FUND                                         | CAT | DESCRIPTION                 | ACTUAL  | BUDGET        | CURRENT       | REQUEST       | CHANGE  |
| <b>Office of the Chief Operating Officer</b> |     |                             |         |               |               |               |         |
| F01                                          | C01 | P Executive Director        | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                          | C01 | NS Chief Operating Officer  | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                          | C01 | 21 Admin Services Mgr IV    | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                          | C01 | 17 Copy Editor/Admin Sec    | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                          | C01 | 17 Admin Services Manager I | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SUBTOTAL</b>                              |     |                             | -       | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | -       |
|                                              |     |                             |         |               |               |               |         |
| <b>TOTAL POSITIONS</b>                       |     |                             | -       | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | -       |

# Office of the Chief of Staff

61901

**MISSION** The mission of the Office of the Chief of Staff is to provide administrative and strategic leadership in support of the Office of the Superintendent's initiatives and priorities while working closely with other leaders, both school and community, schools, parents, and the Board of Education.

## MAJOR FUNCTIONS

The Office of the Chief of Staff supports the Office of the Superintendent with the 2023-2024 strategic priorities. Under the superintendent's leadership, the district continues to be focused on engaging stakeholders and building trust, organizing schools and workplaces for health and social-emotional well-being, and focusing on equitable teaching and learning. These priorities align directly with the Board of Education's Strategic Plan and, together, pave the path ahead for the district. Especially in the post-pandemic environment, we must act to accelerate our efforts to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language, or disability. The moral imperative that every child deserves nothing less than our best each and every day demands that we embrace the challenge before us and come together with a renewed purpose.

### **Administrative and Strategic Leadership** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Office of the Chief of Staff reports directly to the superintendent of schools and works closely with the superintendent on a wide variety of administrative and executive duties, special projects, and initiatives involving the superintendent's office and its priorities. These include, but are not limited to, promoting and supporting the mission and values of the school system; overseeing the administrative, operational, and financial affairs of the superintendent's office; and serving as a primary liaison between the superintendent of Montgomery County Public School (MCPS) leadership, governmental leaders, and community stakeholders. The Office of the Chief of Staff also is responsible for developing and coordinating special and high-priority projects, handling questions, concerns, issues, and requests on the superintendent's behalf while serving as a special advisor to the superintendent through the coordination of communications and the preparation of special

correspondence for a variety of internal and external constituencies.

### **Department of Partnerships** (*Well-Being and Family Engagement*)

The Department of Partnerships creates programs with and manages support from the state, county, public, private, volunteer, and philanthropic agencies, as well as higher education institutions and faith-based communities working towards a greater collective impact for MCPS students, families, and staff. The department oversees systemwide programs such as Summer RISE, where high school students learn about careers during the summer; Let's Talk Careers, where secondary students learn about careers during the school year; the FYI show, where community members learn important updates from the school system on a quarterly basis; the MCPS GIVE BACKpacks campaign, where students in need are provided with backpacks and supplies at the beginning of the school year; and the Superintendent's Leadership Academy, where budding leaders from each high school participate in leadership development workshops during the school year. The office also liaises with the African American Student Achievement Action Group (AASAAG), Latino Student Achievement Action Group (LSAAG), and Asian American Student Achievement Action Group (APASAAG) to seek valuable proactive feedback from parent and community members before school system initiatives are implemented. The department actively seeks partners to support systemwide and school-based programs and needs.

# Office of the Chief of Staff

61901

## OVERVIEW OF BUDGET CHANGES

### FY 2023 CURRENT BUDGET

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$14,149 for supporting services part-time salaries from Chapter 7, District Operations.

### FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$2,302,744, an increase of \$108,767 from the current FY 2023 budget. An explanation of this change follows.

#### ***Same Service Level Changes—(\$500,000)*** ***Other—(\$500,000)***

There is a decrease of \$500,000 for contractual services resulting from a nonrecurring cost for a communications firm.

#### ***Strategic Accelerator—\$608,767*** ***Academic Excellence—\$428,767***

This budget includes a strategic accelerator of \$428,767 to support the requirements and lead the implementation of the Blueprint for Maryland's Future. The additional position includes \$141,163 for a 1.0 director position, \$121,668 for a 1.0 coordinator position, \$109,937 for a 1.0 instructional specialist position, and \$55,999 for a 1.0 administrative secretary II position to create the Division of the Blueprint for Maryland's Future. Additionally, \$114,269 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

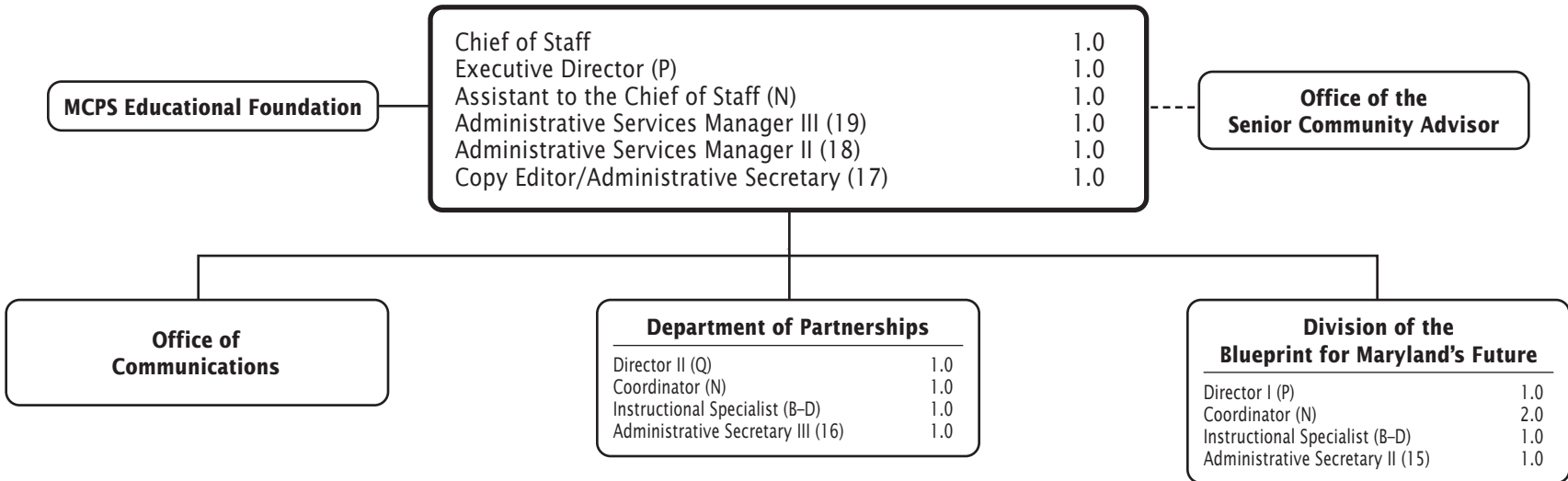
#### ***Professional and Operational Excellence—\$80,000***

This budget includes a strategic accelerator of \$80,000 for professional part-time salaries to provide support and advice on legislative matters. Furthermore, \$6,120 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

#### ***Well-Being and Family Engagement—\$100,000***

This budget includes strategic accelerator of \$100,000 for program supplies, books, and other literacy materials to support literacy starting at birth, as well as to provide literacy support for young mothers.

# Office of the Chief of Staff



## Office of the Chief of Staff

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2023            | FY 2023            | FY 2024            | FY 2024            |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                        | ACTUAL             | BUDGET             | CURRENT            | REQUEST            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 2.0000             | 4.0000             | 4.0000             | 6.0000             | 2.0000             |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | -                  | -                  | -                  | 1.0000             | 1.0000             |
| Supporting Services                    | 3.0000             | 3.0000             | 3.0000             | 4.0000             | 1.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>5.0000</b>      | <b>7.0000</b>      | <b>7.0000</b>      | <b>11.0000</b>     | <b>4.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 608,298            | 671,125            | 645,274            | 908,105            | 262,831            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | -                  | -                  | -                  | 109,937            | 109,937            |
| Supporting Services                    | 235,447            | 252,155            | 252,155            | 308,154            | 55,999             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$843,745</b>   | <b>\$923,280</b>   | <b>\$897,429</b>   | <b>\$1,326,196</b> | <b>\$428,767</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 456,035            | 74,784             | 74,784             | 154,784            | 80,000             |
| Supporting Services Part-time          | 4,492              | 13,155             | 53,155             | 53,155             | -                  |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$460,527</b>   | <b>\$87,939</b>    | <b>\$127,939</b>   | <b>\$207,939</b>   | <b>\$80,000</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,304,272</b> | <b>\$1,011,219</b> | <b>\$1,025,368</b> | <b>\$1,534,135</b> | <b>\$508,767</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | 26,500             | -                  | -                  | -                  | -                  |
| Other Contractual                      | 148,987            | 512,400            | 512,400            | 12,400             | (500,000)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$175,487</b>   | <b>\$512,400</b>   | <b>\$512,400</b>   | <b>\$12,400</b>    | <b>(\$500,000)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 7,157              | 8,750              | 8,750              | 108,750            | 100,000            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$7,157</b>     | <b>\$8,750</b>     | <b>\$8,750</b>     | <b>\$108,750</b>   | <b>\$100,000</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 2,760              | 4,000              | 4,000              | 4,000              | -                  |
| Travel                                 | -                  | 6,000              | 6,000              | 6,000              | -                  |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$2,760</b>     | <b>\$10,000</b>    | <b>\$10,000</b>    | <b>\$10,000</b>    | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,489,677</b> | <b>\$1,542,369</b> | <b>\$1,556,518</b> | <b>\$1,665,285</b> | <b>\$108,767</b>   |

## Office of the Chief of Staff

|                                     |     |                             | FY 2022       | FY 2023       | FY 2023       | FY 2024        | FY 2024       |
|-------------------------------------|-----|-----------------------------|---------------|---------------|---------------|----------------|---------------|
| FUND                                | CAT | DESCRIPTION                 | ACTUAL        | BUDGET        | CURRENT       | REQUEST        | CHANGE        |
| <b>Office of the Chief of Staff</b> |     |                             |               |               |               |                |               |
| F01                                 | C01 | P Executive Director        | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -             |
| F01                                 | C01 | P Director I (S)            | -             | -             | -             | 1.0000         | 1.0000        |
| F01                                 | C01 | NS Chief of Staff           | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -             |
| F01                                 | C01 | N Coordinator (C)           | -             | 1.0000        | 1.0000        | 2.0000         | 1.0000        |
| F01                                 | C01 | N Asst to Associate Supt    | -             | 1.0000        | 1.0000        | 1.0000         | -             |
| F01                                 | C01 | BD Instructional Spec       | -             | -             | -             | 1.0000         | 1.0000        |
| F01                                 | C01 | 19 Admin Services Mgr III   | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -             |
| F01                                 | C01 | 18 Admin Services Mgr II    | -             | 1.0000        | 1.0000        | 1.0000         | -             |
| F01                                 | C01 | 17 Copy Editor/Admin Sec    | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -             |
| F01                                 | C01 | 17 Admin Services Manager I | 1.0000        | -             | -             | -              | -             |
| F01                                 | C01 | 15 Admin Secretary II       | -             | -             | -             | 1.0000         | 1.0000        |
| <b>SUBTOTAL</b>                     |     |                             | <b>5.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>11.0000</b> | <b>4.0000</b> |
| <b>TOTAL POSITIONS</b>              |     |                             | <b>5.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>11.0000</b> | <b>4.0000</b> |

## Department of Partnerships

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2023          | FY 2023          | FY 2024          | FY 2024  |
|----------------------------------------|------------------|------------------|------------------|------------------|----------|
|                                        | ACTUAL           | BUDGET           | CURRENT          | REQUEST          | CHANGE   |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                  |                  |          |
| Administrative                         | 2.0000           | 2.0000           | 2.0000           | 2.0000           | -        |
| Business / Operations Admin            | -                | -                | -                | -                | -        |
| Professional                           | 1.0000           | 1.0000           | 1.0000           | 1.0000           | -        |
| Supporting Services                    | 1.0000           | 1.0000           | 1.0000           | 1.0000           | -        |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4.0000</b>    | <b>4.0000</b>    | <b>4.0000</b>    | <b>4.0000</b>    | <b>-</b> |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                  |                  |          |
| Administrative                         | 298,034          | 304,773          | 304,773          | 304,773          | -        |
| Business / Operations Admin            | -                | -                | -                | -                | -        |
| Professional                           | 117,508          | 125,138          | 125,138          | 125,138          | -        |
| Supporting Services                    | 75,051           | 75,928           | 75,928           | 75,928           | -        |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$490,594</b> | <b>\$505,839</b> | <b>\$505,839</b> | <b>\$505,839</b> | <b>-</b> |
| <b>OTHER SALARIES</b>                  |                  |                  |                  |                  |          |
| Extracurricular Salary                 | -                | -                | -                | -                | -        |
| Other Non Position Salaries            | -                | -                | -                | -                | -        |
| Professional Part time                 | 1,904            | -                | -                | -                | -        |
| Supporting Services Part-time          | 2,669            | 9,114            | 9,114            | 9,114            | -        |
| Stipends                               | 7,907            | 44,664           | 44,664           | 44,664           | -        |
| Substitutes                            | -                | -                | -                | -                | -        |
| Summer Employment                      | -                | -                | -                | -                | -        |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$12,480</b>  | <b>\$53,778</b>  | <b>\$53,778</b>  | <b>\$53,778</b>  | <b>-</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$503,074</b> | <b>\$559,617</b> | <b>\$559,617</b> | <b>\$559,617</b> | <b>-</b> |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                  |                  |          |
| Consultants                            | -                | -                | -                | -                | -        |
| Other Contractual                      | 48,766           | 49,344           | 49,344           | 49,344           | -        |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$48,766</b>  | <b>\$49,344</b>  | <b>\$49,344</b>  | <b>\$49,344</b>  | <b>-</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                  |                  |          |
| Instructional Materials                | -                | -                | -                | -                | -        |
| Media                                  | -                | -                | -                | -                | -        |
| Other Supplies and Materials           | 3,852            | 19,498           | 19,498           | 19,498           | -        |
| Textbooks                              | -                | -                | -                | -                | -        |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$3,852</b>   | <b>\$19,498</b>  | <b>\$19,498</b>  | <b>\$19,498</b>  | <b>-</b> |
| <b>OTHER COSTS</b>                     |                  |                  |                  |                  |          |
| Insurance and Employee Benefits        | -                | -                | -                | -                | -        |
| Extracurricular Purchases              | -                | -                | -                | -                | -        |
| Other Systemwide Activity              | 12,745           | 6,500            | 6,500            | 6,500            | -        |
| Travel                                 | 1,668            | 2,500            | 2,500            | 2,500            | -        |
| Utilities                              | -                | -                | -                | -                | -        |
| <b>TOTAL OTHER COSTS</b>               | <b>\$14,413</b>  | <b>\$9,000</b>   | <b>\$9,000</b>   | <b>\$9,000</b>   | <b>-</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                  |                  |          |
| Equipment                              | -                | -                | -                | -                | -        |
| Leased Equipment                       | -                | -                | -                | -                | -        |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b> |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$570,105</b> | <b>\$637,459</b> | <b>\$637,459</b> | <b>\$637,459</b> | <b>-</b> |

## Department of Partnerships

|                                   |     |                        | FY 2022       | FY 2023       | FY 2023       | FY 2024       | FY 2024  |
|-----------------------------------|-----|------------------------|---------------|---------------|---------------|---------------|----------|
| FUND                              | CAT | DESCRIPTION            | ACTUAL        | BUDGET        | CURRENT       | REQUEST       | CHANGE   |
| <b>Department of Partnerships</b> |     |                        |               |               |               |               |          |
| F01                               | C02 | Q Director II (C)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                               | C02 | N Coordinator (S)      | -             | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                               | C02 | N Coordinator (C)      | 1.0000        | -             | -             | -             | -        |
| F01                               | C02 | BD Instructional Spec  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                               | C02 | 16 Admin Secretary III | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SUBTOTAL</b>                   |     |                        | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |
| <b>TOTAL POSITIONS</b>            |     |                        | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |

## Office of Communications

64103/41201/64102/86001

**MISSION** The mission of the Office of Communications (OC) is to convey and provide effective and useful information, products, and services to support student success, and connect Montgomery County Public Schools (MCPS) to its diverse community.

### MAJOR FUNCTIONS

#### **Distribution of Timely and Accurate Public Information** *(Well-being and Family Engagement; Professional and Operational Excellence)*

The office develops and coordinates systemwide news and information and produces both regular and time-sensitive internal and external products to support and inform MCPS administration, schools, students, parents, the community, and the media. The office ensures that the district's mission, programs, and initiatives are clearly conveyed; provides information that facilitates communication with and amongst stakeholders; and ensures that stakeholders have access to information that meets their needs. In FY 2024, the office will strengthen its ability to engage and reach a wider, more diverse audience of stakeholders. Methods will include realigned staffing to accommodate robust storytelling, media relations, marketing and dissemination of information across a wide variety of platforms and channels, enhanced community support through the Community Navigator initiative that will benefit from collaboration with the Senior Community Advisor, and targeted outreach to underserved communities through digital multimedia, and traditional and community engagement activities. The office also will provide central services with a high level of customer support for its communication needs, delivered through cross-functional meetings, planning and messaging sessions, trainings, and one-on-one sessions with communications team members. Additionally, to ensure school-based and central office leadership have the resources and skills to communicate effectively with the community, the office will conduct training sessions on best practices for communication both in-person, during interviews, and on social media platforms.

#### **Website Development and Support** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The office develops, designs, and maintains the MCPS website and all school websites to ensure internal and external stakeholders have easy access to MCPS-related information. The work includes ensuring sites are compliant with federal disability standards and that critical content is available in the most common languages used by families in Montgomery County. For FY 2024, the office will continue its efforts to strengthen the infrastructure of school and central office websites with its ongoing investment in a more robust and secure content management system. Throughout the year, the office will be working to complete migration of website content to a cloud environment that will strengthen reliability, enhance security, and assure ease of use by systemwide webmasters. The MCPS homepage content is driven by Google analytics and reflects most searched-for content, and the office frequently reviews current best practices for design, creation, and display of content on MCPS websites to support systemwide messaging.

#### **Language Assistance** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The office provides translation of important documents and communication materials into the seven most spoken languages of MCPS families. The office offers translation services in more than 40 languages to families and schools. Additionally, the office manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. For FY 2024, the office will continue its robust language support to the schools and increase outreach efforts to promote resources and content available in multiple languages. Also, in FY 2024, the office is embedded in multiple informational and advisory groups to both understand and raise awareness of MCPS and community resources, programs, and services available to our students and their families; to bridge cultural gaps by promoting a welcoming and accessible environment for families in our schools; and to motivate parents to become active participants in their children's education.

#### **Multimedia Video/Television Production** *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The office produces video programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV—local

## Office of Communications

64103/41201/64102/86001

Spanish language channel), the office directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV creates and produces numerous types of multimedia resources, such as training videos for staff development and engagement, while supporting students through student-focused informational and acquired programming. For FY 2024, the office will produce more professional development videos, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. In FY 2024, the office will be increasing its outreach of multimedia content online, on TV, and through social media, to better connect audiences to information of importance to them. A significant growth area for the unit has been increased presence on and outreach through its social media channels—including its YouTube channel—with content produced by staff dedicated to outreach and audience engagement.

### OVERVIEW OF BUDGET CHANGES

#### FY 2023 CURRENT BUDGET

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a decrease of \$79,312 for a 1.0 multimedia engineer position with corresponding increases of \$68,904 for a 1.0 television production technician position and \$10,408 for program supplies in Instructional Television.

#### FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office, is \$4,658,558, an increase of \$146,596 over the current FY 2023 budget. An explanation of this change follows.

##### **Same Service Level Changes—\$10,009**

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,267)***

There are a several realignments budgeted to address priority spending needs within this office. There is a realignment of \$28,000 for contractual services, \$116,405 for program supplies, and \$1,000 for local travel mileage reimbursement to support additional community engagement funding of \$16,556 for supporting services

part-time salaries, \$2,582 for contractual maintenance, and \$125,000 for program supplies.

Additionally, in Instructional Television, there is a decrease of \$25,000 for contractual services with corresponding increases of \$10,000 for contractual maintenance for television and field equipment servicing needs, and \$15,000 for staff professional development costs.

Lastly, \$1,267 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

##### **Other—\$11,276**

A projected rate increases of 5.0 percent for contractual maintenance to support the functionality of MCPS' website and TV copyright requires a budgetary increase of \$11,276.

##### **Strategic Accelerator—\$136,587**

##### ***Well-being and Family Engagement—\$136,587***

This budget includes a strategic accelerator totaling \$136,587 for a 1.0 director position to support the growing operational needs within the Office of Communications. In addition, \$36,511 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

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### Instructional Television Special Revenue Fund

#### FY 2024 RECOMMENDED BUDGET

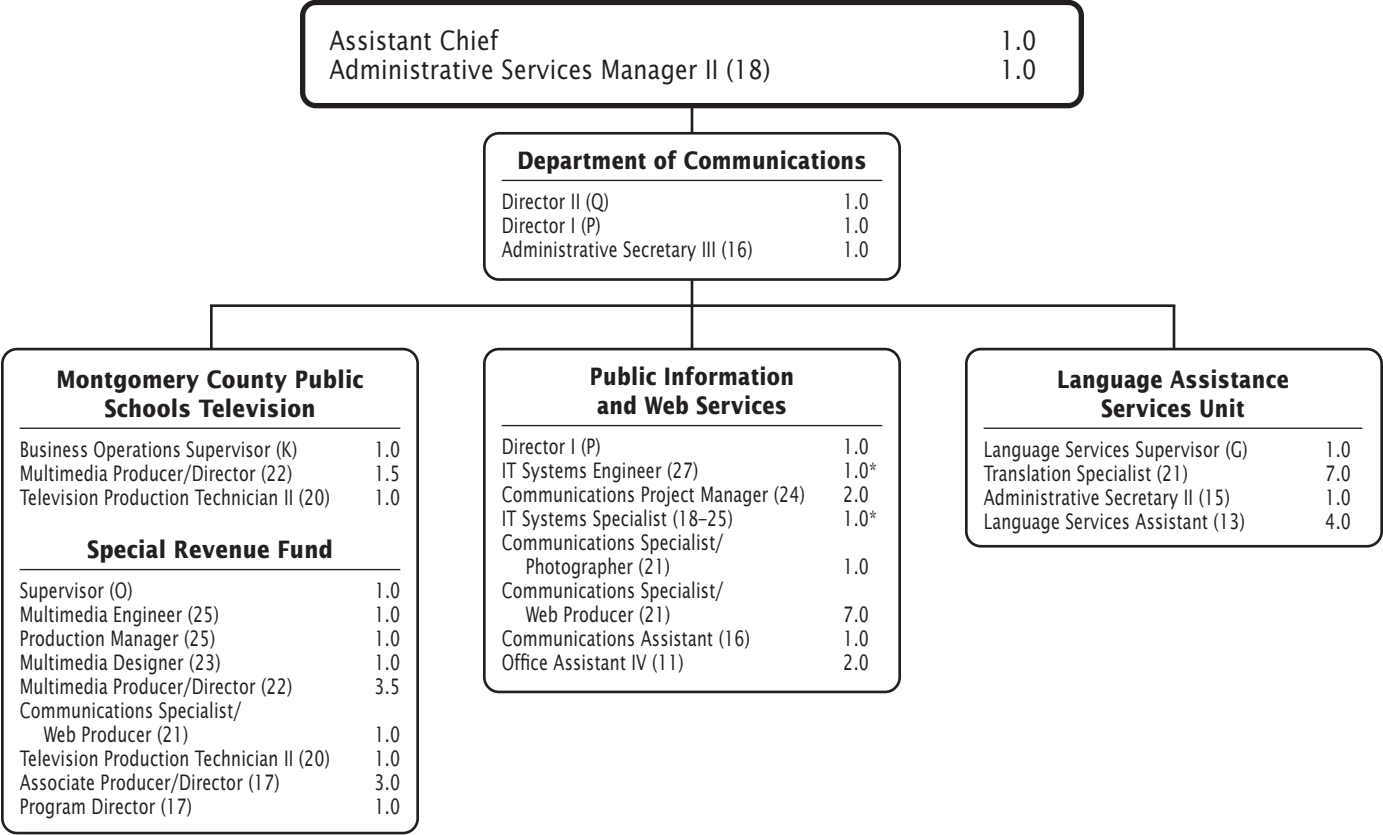
The FY 2024 recommended budget for this fund is \$1,822,775, an increase of \$53,000 over the current FY 2023 budget. An explanation of this change follows.

##### **Same Service Level Changes—\$53,000**

##### **Other—\$53,000**

As the result of negotiated salary increases ratified in FY 2023, there is an increase of \$35,000 needed for position salaries in the Instructional Television Special Revenue Fund, as well as, an increase of \$8,000 for employee benefits. Also, as a result of analysis of actual expenditures, there are increases of \$4,000 for supplies and materials, and \$6,000 for staff development costs.

# Office of Communications



F.T.E. Positions 51.0

\*Positions are funded by the Capital Improvements Program Budget.

## Office of Communications

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2023            | FY 2023            | FY 2024            | FY 2024           |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
|                                        | ACTUAL             | BUDGET             | CURRENT            | REQUEST            | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 1.0000             | 3.0000             | 3.0000             | 4.0000             | 1.0000            |
| Business / Operations Admin            | 3.0000             | 2.0000             | 2.0000             | 2.0000             | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 28.5000            | 29.5000            | 29.5000            | 29.5000            | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>32.5000</b>     | <b>34.5000</b>     | <b>34.5000</b>     | <b>35.5000</b>     | <b>1.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 146,092            | 494,281            | 494,281            | 630,868            | 136,587           |
| Business / Operations Admin            | 129,614            | 240,085            | 240,085            | 240,085            | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 1,987,795          | 2,273,263          | 2,262,855          | 2,262,855          | -                 |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,263,501</b> | <b>\$3,007,629</b> | <b>\$2,997,221</b> | <b>\$3,133,808</b> | <b>\$136,587</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 475,951            | 418,683            | 418,683            | 418,683            | -                 |
| Supporting Services Part-time          | 1,815              | 63,176             | 63,176             | 79,732             | 16,556            |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$477,766</b>   | <b>\$481,859</b>   | <b>\$481,859</b>   | <b>\$498,415</b>   | <b>\$16,556</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,741,267</b> | <b>\$3,489,488</b> | <b>\$3,479,080</b> | <b>\$3,632,223</b> | <b>\$153,143</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | (27,540)           | -                  | -                  | -                  | -                 |
| Other Contractual                      | 1,023,753          | 823,429            | 823,429            | 794,287            | (29,142)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$996,213</b>   | <b>\$823,429</b>   | <b>\$823,429</b>   | <b>\$794,287</b>   | <b>(\$29,142)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | 2,000              | 2,000              | 2,000              | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 131,026            | 173,667            | 184,075            | 192,670            | 8,595             |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$131,026</b>   | <b>\$175,667</b>   | <b>\$186,075</b>   | <b>\$194,670</b>   | <b>\$8,595</b>    |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 3,700              | 20,028             | 20,028             | 35,028             | 15,000            |
| Travel                                 | 150                | 3,350              | 3,350              | 2,350              | (1,000)           |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$3,850</b>     | <b>\$23,378</b>    | <b>\$23,378</b>    | <b>\$37,378</b>    | <b>\$14,000</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$3,872,356</b> | <b>\$4,511,962</b> | <b>\$4,511,962</b> | <b>\$4,658,558</b> | <b>\$146,596</b>  |

## Office of Communications

|                                 |     |                          | FY 2022 | FY 2023       | FY 2023       | FY 2024       | FY 2024 |
|---------------------------------|-----|--------------------------|---------|---------------|---------------|---------------|---------|
| FUND                            | CAT | DESCRIPTION              | ACTUAL  | BUDGET        | CURRENT       | REQUEST       | CHANGE  |
| <b>Office of Communications</b> |     |                          |         |               |               |               |         |
| F01                             | C01 | NS Assistant Chief       | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                             | C01 | 18 Admin Services Mgr II | -       | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SUBTOTAL</b>                 |     |                          | -       | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | -       |

|                                     |     |                                |                |                |                |                |               |
|-------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|---------------|
| <b>Department of Communications</b> |     |                                |                |                |                |                |               |
| F01                                 | C01 | Q Director II (S)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C01 | P Director I (S)               | -              | -              | 1.0000         | 2.0000         | 1.0000        |
| F01                                 | C01 | P Director I (C)               | -              | 1.0000         | -              | -              | -             |
| F01                                 | C01 | J Public Information Supv      | 1.0000         | -              | -              | -              | -             |
| F01                                 | C02 | G Language Services Supervisor | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C01 | 24 Communications Project Mngr | 2.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C02 | 24 Communications Project Mngr | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C01 | 21 Translation Specialist      | 7.0000         | 7.0000         | 7.0000         | 7.0000         | -             |
| F01                                 | C01 | 21 Commnctn Spec/Web Producer  | 7.0000         | 7.0000         | 7.0000         | 7.0000         | -             |
| F01                                 | C02 | 21 Commnctn Spec/Web Producer  | -              | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C01 | 16 Communications Assistant    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C01 | 16 Admin Secretary III         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C01 | 15 Admin Secretary II          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                 | C03 | 13 Language Services Assistant | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -             |
| F01                                 | C02 | 11 Office Assistant IV         | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| <b>SUBTOTAL</b>                     |     |                                | <b>29.0000</b> | <b>29.0000</b> | <b>29.0000</b> | <b>30.0000</b> | <b>1.0000</b> |

|                        |     |                              |               |               |               |               |   |
|------------------------|-----|------------------------------|---------------|---------------|---------------|---------------|---|
| <b>MCPS Television</b> |     |                              |               |               |               |               |   |
| F01                    | C01 | K Business Operations Supv   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                    | C01 | 25 Multimedia Engineer       | 1.0000        | 1.0000        | -             | -             | - |
| F01                    | C01 | 22 Multimedia/Producer/Dircr | 1.5000        | 1.5000        | 1.5000        | 1.5000        | - |
| F01                    | C01 | 20 TV Production Tech II     | -             | -             | 1.0000        | 1.0000        | - |
| <b>TOTAL POSITIONS</b> |     |                              | <b>3.5000</b> | <b>3.5000</b> | <b>3.5000</b> | <b>3.5000</b> | - |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>32.5000</b> | <b>34.5000</b> | <b>34.5000</b> | <b>35.5000</b> | <b>1.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

## Instructional Television Special Revenue Fund

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

## Instructional Television Special Revenue Fund

|                                                      |     |                                | FY 2022        | FY 2023        | FY 2023        | FY 2024        | FY 2024  |
|------------------------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
| FUND                                                 | CAT | DESCRIPTION                    | ACTUAL         | BUDGET         | CURRENT        | REQUEST        | CHANGE   |
| <b>Instructional Television Special Revenue Fund</b> |     |                                |                |                |                |                |          |
| F05                                                  | C14 | O Supervisor (C)               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 25 TV Production Manager       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 25 Multimedia Engineer         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 23 Multimedia Designer         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 22 Multimedia/Producer/Directr | 3.5000         | 3.5000         | 3.5000         | 3.5000         | -        |
| F05                                                  | C14 | 21 Commnctn Spec/Web Producer  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 20 TV Production Tech II       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 17 TV Program Director         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05                                                  | C14 | 17 Assoc Producer/Director     | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| <b>SUBTOTAL</b>                                      |     |                                | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>-</b> |
|                                                      |     |                                |                |                |                |                |          |
| <b>TOTAL POSITIONS</b>                               |     |                                | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>-</b> |

**MISSION** The Office of the General Counsel (OGC) is committed to cost-effective, creative, and proactive legal problem solving of the highest quality to assist the Montgomery County Board of Education (Board), the superintendent of schools, and other Montgomery County Public Schools (MCPS) staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

### MAJOR FUNCTIONS

#### **Legal Problem-Solving Support for Schools and Offices** (*Academic Excellence; Professional and Operational Excellence*)

Attorneys from the Office of the General Counsel directly represent the district and Board of Education in multiple State and Federal venues including, U. S. District Court; Maryland Court of Special Appeals; Montgomery County Circuit Court of Maryland; Maryland Office of Administrative Hearings; U.S. Equal Employment Opportunity Commission; Maryland Commission on Civil Rights; and the Maryland State Board of Education. OGC adds value to the efficient and effective operations of the district by providing timely advice and legal counsel in a wide range of fields, such as, litigation, employment, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights. OGC supports academic excellence by enabling district staff to maintain their focus on student learning while providing legal support for the school district, proactively anticipating legal issues relevant to decision making, and identifying legal matters with significant policy or administrative implications. OGC helps to facilitate the review of key initiatives by the Board and the school district as a whole, and offers advice on legal opportunities to promote equity and excellence in the district's work, as well as continued enhancements to promote professional and operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent of schools, or staff that are named as plaintiffs or defendants. These duties include, but are not limited to, review and preparation of pleadings; trial; and appellate briefs; negotiation between parties, including settlements; the conduct of trial and hearings at the level of original jurisdiction or on appeal; and participation in other court or hearing appearances in order to represent the interests of the school system. In addition, OGC provides direction in drafting, reviewing, and the application of policies and regulations. OGC also coordinates responses to subpoenas regarding student, school, and personnel matters, and it offers legal advice in responding to record requests under the Maryland Public Information Act.

OGC is responsible for monitoring and evaluating all external providers of legal services. It manages the process of selection and approval of outside counsel and works closely with all outside counsel to review strategy and supervise resources applied to legal matters. OGC collaborates with the Montgomery County Office of the County Attorney, which represents the Board and district in matters covered by the Montgomery County Self-Insurance Fund.

To support MCPS' work to sustain and expand existing public and private partnerships, OGC develops, negotiates, as well as provides legal review and advice regarding contracts, memoranda of understanding, land-related agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission, with a focus on privacy and security of student and staff data.

OGC provides regular updates to the Board, superintendent of schools, and MCPS staff on relevant court and administrative decisions, changes to state legislation and regulations that are likely to impact MCPS policy or practice; and, helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For instance, OGC has provided legal advice regarding the development and implementation of MCPS' CzoVID-19 Recovery Efforts to promote safety for students, staff, and families, and support the district's primary goal of remaining open five days a week for in-person instruction.

# Office of the General Counsel

64201

## **Development and Implementation of Board Policies and MCPS Regulations** *(Well-being and Family Engagement; Professional and Operational)*

Working with the Board's Policy Management Committee, the MCPS senior leadership team and community stakeholders, OGC develops and manages revisions to and codification of policies and regulations, as well as district-wide handbooks and guidance documents.

## **Special Education Legal Services** *(Academic Excellence)*

OGC provides legal support to facilitate the delivery of appropriate special education services to students by assisting with compliance with state and federal laws during Individualized Education Program meetings; aiding the dispute resolution process; representing the district during due process hearings before the Office of Administrative Hearings; and other special education legal matters, consistent with the Board's Policy BLC, *Procedure for Review and Resolution of Special Education Disputes*.

## **Employment and Operations** *(Professional and Operational Excellence)*

OGC provides legal support for employment-related matters, including administration of benefits, accommodations under federal law, complaints of discrimination, investigations and hearings regarding employee discipline, as well as other litigation necessary to promote the successful operation of the school district.

## OVERVIEW OF BUDGET CHANGES

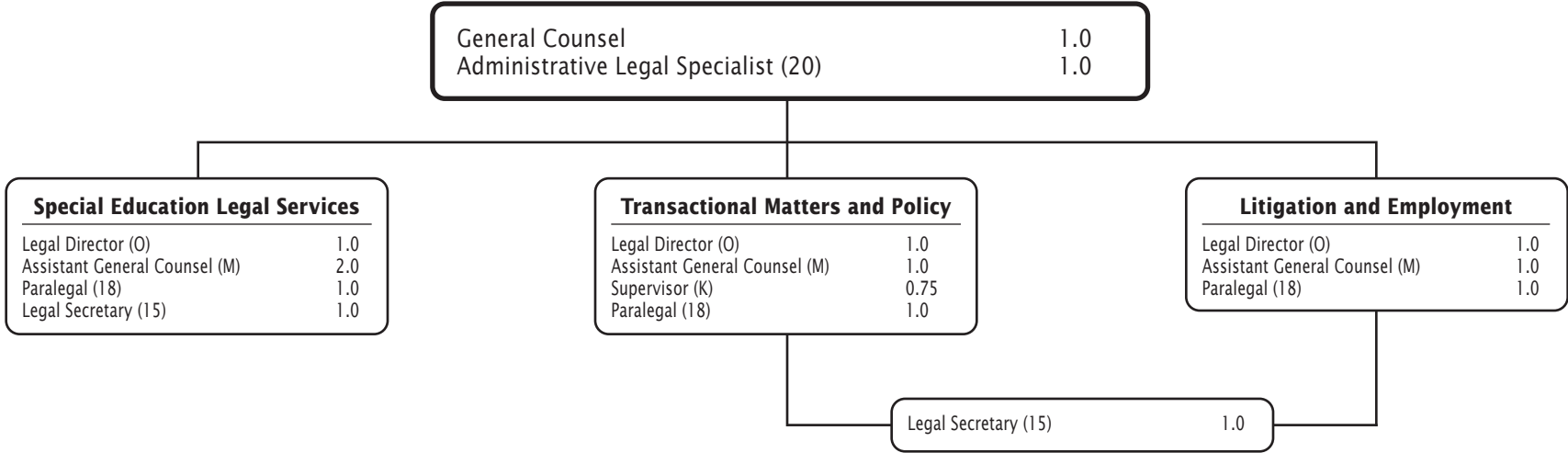
### **FY 2024 RECOMMENDED BUDGET**

The FY 2024 recommended budget for this office is \$2,307,917, an increase of \$63,500 over the current FY 2023 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$63,500** **Other—\$63,500**

As a result of realized and anticipated rate increases between 2.5 to 3.0 percent for outside legal counsel services, there is an increase of \$63,500 for contractual services.

# Office of the General Counsel



F.T.E. Positions 14.750

FY 2024 OPERATING BUDGET

## Office of the General Counsel

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2023            | FY 2023            | FY 2024            | FY 2024         |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
|                                        | ACTUAL             | BUDGET             | CURRENT            | REQUEST            | CHANGE          |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                 |
| Administrative                         | 7.8000             | 8.0000             | 8.0000             | 8.0000             | -               |
| Business / Operations Admin            | -                  | 0.7500             | 0.7500             | 0.7500             | -               |
| Professional                           | -                  | -                  | -                  | -                  | -               |
| Supporting Services                    | 5.6250             | 6.0000             | 6.0000             | 6.0000             | -               |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>13.4250</b>     | <b>14.7500</b>     | <b>14.7500</b>     | <b>14.7500</b>     | <b>-</b>        |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                 |
| Administrative                         | 1,095,574          | 1,009,622          | 1,009,622          | 1,009,622          | -               |
| Business / Operations Admin            | 14,381             | 80,748             | 80,748             | 80,748             | -               |
| Professional                           | -                  | -                  | -                  | -                  | -               |
| Supporting Services                    | 402,044            | 345,641            | 345,641            | 345,641            | -               |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,512,000</b> | <b>\$1,436,011</b> | <b>\$1,436,011</b> | <b>\$1,436,011</b> | <b>-</b>        |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                 |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -               |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -               |
| Professional Part time                 | -                  | 6,734              | 6,734              | 6,734              | -               |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -               |
| Stipends                               | -                  | -                  | -                  | -                  | -               |
| Substitutes                            | -                  | -                  | -                  | -                  | -               |
| Summer Employment                      | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>           | <b>\$6,734</b>     | <b>\$6,734</b>     | <b>\$6,734</b>     | <b>-</b>        |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,512,000</b> | <b>\$1,442,745</b> | <b>\$1,442,745</b> | <b>\$1,442,745</b> | <b>-</b>        |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                 |
| Consultants                            | -                  | -                  | -                  | -                  | -               |
| Other Contractual                      | 1,581,799          | 777,712            | 777,712            | 841,212            | 63,500          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,581,799</b> | <b>\$777,712</b>   | <b>\$777,712</b>   | <b>\$841,212</b>   | <b>\$63,500</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                 |
| Instructional Materials                | -                  | -                  | -                  | -                  | -               |
| Media                                  | -                  | -                  | -                  | -                  | -               |
| Other Supplies and Materials           | 6,550              | 7,982              | 7,982              | 7,982              | -               |
| Textbooks                              | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$6,550</b>     | <b>\$7,982</b>     | <b>\$7,982</b>     | <b>\$7,982</b>     | <b>-</b>        |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                 |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -               |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -               |
| Other Systemwide Activity              | 8,866              | 12,490             | 12,490             | 12,490             | -               |
| Travel                                 | 4,508              | 3,488              | 3,488              | 3,488              | -               |
| Utilities                              | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL OTHER COSTS</b>               | <b>\$13,374</b>    | <b>\$15,978</b>    | <b>\$15,978</b>    | <b>\$15,978</b>    | <b>-</b>        |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                 |
| Equipment                              | -                  | -                  | -                  | -                  | -               |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>        |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$3,113,722</b> | <b>\$2,244,417</b> | <b>\$2,244,417</b> | <b>\$2,307,917</b> | <b>\$63,500</b> |

## Office of the General Counsel

|                               |     |                              | FY 2022 | FY 2023 | FY 2023 | FY 2024 | FY 2024 |
|-------------------------------|-----|------------------------------|---------|---------|---------|---------|---------|
| FUND                          | CAT | DESCRIPTION                  | ACTUAL  | BUDGET  | CURRENT | REQUEST | CHANGE  |
| Office of the General Counsel |     |                              |         |         |         |         |         |
| F01                           | C01 | Q Associate General Counsel  | 1.0000  | -       | -       | -       | -       |
| F01                           | C01 | O Legal Director             | 1.0000  | 2.0000  | 2.0000  | 2.0000  | -       |
| F01                           | C06 | O Legal Director             | 1.0000  | 1.0000  | 1.0000  | 1.0000  | -       |
| F01                           | C01 | NS In-House General Counsel  | 1.0000  | 1.0000  | 1.0000  | 1.0000  | -       |
| F01                           | C06 | M Asst. General Counsel      | 2.8000  | 2.0000  | 2.0000  | 2.0000  | -       |
| F01                           | C01 | M Assistant General Counsel  | 1.0000  | 2.0000  | 2.0000  | 2.0000  | -       |
| F01                           | C01 | K Supervisor                 | -       | 0.7500  | 0.7500  | 0.7500  | -       |
| F01                           | C01 | 22 Policy & Forms Specialist | 0.6250  | -       | -       | -       | -       |
| F01                           | C01 | 20 Admin Legal Specialist    | 1.0000  | 1.0000  | 1.0000  | 1.0000  | -       |
| F01                           | C01 | 18 Paralegal                 | 2.0000  | 2.0000  | 2.0000  | 2.0000  | -       |
| F01                           | C06 | 18 Paralegal                 | -       | 1.0000  | 1.0000  | 1.0000  | -       |
| F01                           | C01 | 15 Legal Secretary           | -       | 1.0000  | 1.0000  | 1.0000  | -       |
| F01                           | C06 | 15 Legal Secretary           | 1.0000  | 1.0000  | 1.0000  | 1.0000  | -       |
| F01                           | C01 | 12 Secretary                 | 1.0000  | -       | -       | -       | -       |
| SUBTOTAL                      |     |                              | 13.4250 | 14.7500 | 14.7500 | 14.7500 | -       |
| TOTAL POSITIONS               |     |                              | 13.4250 | 14.7500 | 14.7500 | 14.7500 | -       |