



FY 2024 Operating Budget

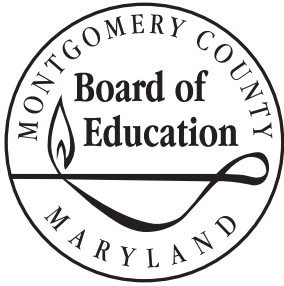
Montgomery County Public Schools, Rockville, Maryland

**Recommended to the Board of Education
December 2022**

Fiscal and School Year Ending June 30, 2024

**Monifa B. McKnight, Ed.D.
Superintendent of Schools**

www.montgomeryschoolsmd.org/budget



VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

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MONTGOMERY COUNTY PUBLIC SCHOOLS

Expanding Opportunity and Unleashing Potential

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

December 19, 2022

Dear Members of the Board of Education:

I am pleased to submit my Recommended Fiscal Year (FY) 2024 Operating Budget for Montgomery County Public Schools (MCPS) for your consideration. The Recommended FY 2024 Operating Budget continues our focus on students, classrooms, and schools. This budget focuses on supporting our students and accelerating learning and innovative responses to pandemic recovery to ensure all students are prepared to thrive in their future and to be college, career, and community-ready.

We have come a long way as a school system since the time that the Novel Coronavirus SARS-CoV-2 (COVID-19) began to impact our school district. I firmly believe we are on the road to recovery from COVID-19 but know that more work is needed. Many students have shown progress but many others need more help and time. We are fortunate to have received \$389.2 million of funding from the Federal Government to recover from the impact that the pandemic has had on our teaching, learning, and operations. We have used this one-time infusion of relief funding to augment our summer school programs, provide tutoring for any students needing assistance, support our Montgomery Virtual Academy and learning technology, provide for the mental health and well-being and support of our students and staff, and support operational needs. However, FY 2024 will be the last full fiscal year that this relief funding will be available to spend; hence, there is a “funding cliff” we must be prepared to address.

This FY 2024 operating budget will support our student learning whether it is recovering and/or excelling in the classroom, accelerating academic growth for students, and innovating the way we teach our students.

My Recommended FY 2024 Operating Budget for MCPS totals \$3,155,379,784. This budget recommendation is an increase of \$235,352,157 (8.1 percent) compared to the current FY 2023 Operating Budget. The overall increase in funding for FY 2024 is due, in part, to providing a high-quality education for a growing number of students enrolled in MCPS, continuing recovery from lost learning time due to the pandemic, new research-based innovative approaches to teaching and learning, competitive salaries for our staff and covering the rising costs of health benefits for our employees and retirees, opening a new elementary school in the Clarksburg Cluster, and increased costs of goods and services including diesel fuel for our school buses and utilities for our district's buildings.

In addition, this Recommended FY 2024 Operating Budget assumes that Montgomery County will continue to fund \$27,200,000 from the county's Consolidated Other Post-Employment Benefits

Trust Fund to cover a portion of our retirees' current health benefits costs and that part of next year's operating budget will be funded, in part, from \$25,000,000 of MCPS FY 2023 end-of-year fund balance.

A key point in addressing the recommended operating budget each year is the uncertainty of revenue projections from both local and state governments. It is important to keep this in mind as this budget essentially is a snapshot in time and, given the uncertainties of what the final revenue amounts will be from the county and state, adjustments likely will be made in the budget before the Board of Education (Board) tentatively adopts the FY 2024 Operating Budget in February 2023. As the superintendent, it is my responsibility to develop and present a budget that represents the needs of the school system, and this budget does just that.

Approximately 93 percent of the revenue for our operating budget comes from the State of Maryland and Montgomery County. Consequently, revenue projections from both entities are critical for the funding we eventually receive for our operating budget. Revenue from Montgomery County is based on the Maintenance of Effort (MOE) law. House Bill 1450, *Blueprint for Maryland's Future—Implementation Plans and Fund-Alterations*, passed by the Maryland General Assembly in spring 2022, redefines the MOE calculation for FY 2024. It utilizes the average enrollment from FY 2019, FY 2020, and FY 2021 instead of using the September 30, 2022, enrollment to calculate the minimum amount under the MOE law. We are grateful that Montgomery County has been very supportive of public education as MCPS has been funded in excess of the minimum level required by the MOE law for a number of years.

The computation of state aid each year is more complex compared to revenue from the county. Aid from the State of Maryland not only is based on our official student enrollment but also on the wealth of Montgomery County relative to the other 23 school districts in the state. The state aid formulas provide a benefit to those counties that are less wealthy in the current year relative to other counties measured by assessed property values and net taxable income. Consequently, it is more difficult to accurately estimate the amount of state aid we will receive for the upcoming operating budget. In addition, funding provisions from the *Blueprint for Maryland's Future* legislation will impact the funding amount MCPS receives from the state.

Several events in the coming months will impact our FY 2024 Operating Budget. The Montgomery County Council and the State of Maryland will receive updated revenue projections in December 2022. On January 11, 2023, the Maryland General Assembly will convene its 2023 legislative session, and Governor-elect Wes Moore will submit the state's proposed FY 2024 budget on January 25, 2023. The Maryland State Department of Education then will provide specific information on how the governor's budget proposal will impact state aid for education across the state and specifically for MCPS.

It should be noted that county agencies are requested to submit racial equity and social justice statements with their budget submissions each year. For the past few years, we have prepared these statements and submitted them to the Board in a memorandum at the time the Board tentatively

adopts the operating budget in February. For the first time, starting with this Recommended FY 2024 Operating Budget, we are including these racial equity and social justice statements by budget chapter earlier in the budget process.

The following table reflects the revenue and expenditure details of my Recommended FY 2024 Operating Budget for MCPS compared to the current FY 2023 budget.

Montgomery County Public Schools
Superintendent's Recommended FY 2024 Operating Budget
(including budgeted grants)

	FY 2023 <u>Current Budget</u>	FY 2024 Recommended <u>Budget</u>	FY 2024 Changes from <u>FY 2023</u>
Total Expenditures	\$2,920,027,627	\$3,155,379,784	\$235,352,157
Local Revenue	1,839,071,460	2,063,662,456	224,590,996
State Revenue	863,758,576	878,758,576	15,000,000
MCPS Fund Balance	35,000,000	25,000,000	(10,000,000)
Fed/Other Revenue	<u>182,197,591</u>	<u>187,958,752</u>	<u>5,761,161</u>
Total Revenue	\$2,920,027,627	\$3,155,379,784	\$235,352,157

The following is a summary of the major changes in my Recommended FY 2024 Operating Budget for MCPS.

Budgeting for Student Enrollment

The official total enrollment for MCPS as of September 30, 2022, is 160,554 students, an increase of 2,322 students (1.5 percent) from the previous year. This follows two years of decrease in student enrollment since the pandemic was declared a national emergency in March 2020. For FY 2024, we are projecting an increase of 1,906 students for the 2023–2024 school year for a total student enrollment of 162,460.

In total, we are adding 238.0 FTE positions and \$14,897,801 for enrollment changes for FY 2024. At the elementary and secondary school levels, we are budgeting for an increase of 68.1 FTE and \$4,036,829 for FY 2024 compared to the budgeted amount for the current fiscal year. In addition, we are budgeting for an increase of 138.7 FTE and \$6,954,050 for services for our special education student population for Chapter 1, Schools, in the operating budget.

For our growing population of English language learners, we are adding 25.0 FTE positions and \$1,489,375 in this FY 2024 Operating Budget. Funding of \$7,320 for outdoor education

is included for the Office of Curriculum and Instructional Programs. For the MCPS Department of Transportation, we are adding 2.0 FTE positions and \$504,935 for bus coverage for the growth in student enrollment.

An increase of 4.2 FTE and a net reduction of \$2,031,146 is included for the Office of Special Education. The funding reduction is related to the number of students with disabilities attending non-public schools.

Not included in these individual increases for enrollment is \$3,936,438 for employee benefits for the 238.0 FTE positions.

New Schools/Additional School Space

A total of 57.9 FTE positions and \$6,522,898 is included in the Recommended FY 2024 Operating Budget for a new school and additional school space in FY 2024. MCPS will be opening a new elementary school in the Clarksburg Cluster in August 2023. An increase of 19.5 FTE positions and \$1,232,328 is included for the opening of this school in the district for the 2023–2024 school year. In addition, an increase of 22.9 FTE positions and \$1,155,867 is added to next year's budget for special education services for the new Clarksburg elementary school. The Department of Facilities Management requires an increase of 15.5 FTE positions and \$2,362,328 for the opening of this new school and additional space across the district. There are one-time expenses totaling \$771,214 for opening the new elementary school. Finally, employee benefits of \$1,001,161 are included in these adjustments.

Employee Salaries

A net increase of \$119,224,627 is included in my Recommended FY 2024 Operating Budget for the continuing salaries and related benefits of our most valuable resource, our employees. This funding is needed to annualize in FY 2024 the previously negotiated agreements including the 3.35 percent general wage adjustment on December 17, 2022, as well as step and longevity increases. In addition, a placeholder has been included for the ongoing negotiations for new agreements with our employee associations for FY 2024. This funding is offset by an estimate for the lapse and turnover of positions during FY 2024.

Employee Benefits Including Health Care

An increase of \$25,961,546 is included in my Recommended FY 2024 Operating Budget for employee benefits. This increase, in part, is the result of an additional \$6,761,546 to be sent by MCPS to the State of Maryland for the teacher pension system for FY 2024.

The cost of health care continues to rise for our Employee Benefits Plan similar to what we experience in our personal lives. The Recommended FY 2024 Operating Budget includes

an increase of \$19,200,000 for the health care costs we project for employees and retirees next fiscal year.

Inflation/Rate Changes/Realignments/Other

Each year, in the development of the annual operating budget, staff review in detail the change in costs due to inflation, rate changes, realignments, and other types of adjustments required in the budget. For FY 2024, the net impact of these changes is an increase of 23.1 FTE positions and \$18,897,235. The majority of this increase is related to the cost increase for nonpublic school tuition for students with disabilities, bus fuel, utilities for MCPS buildings, and contractual services. For anticipated inflation in the cost of books and materials, an increase of \$444,057 is included. Finally, for one-time costs in the current FY 2023 budget for startup costs for the Harriet Tubman Elementary School and contractual services for communications, a decrease of \$1,256,092 is included.

Grant, Enterprise, and Other Changes

For changes due to grants, enterprise funds, and other related changes, a decrease of 12.7 FTE positions and an increase of \$6,222,953 is included in the recommended budget.

One of the components of this net change is an increase of \$1,500,000 for the Provision for Future Supported Projects. This provision provides spending authority for MCPS to accept small unbudgeted grants without using the normal supplemental appropriations process for larger grants.

The other large component of change in grants, enterprise, and other changes is an additional 1.6 FTE positions and \$4,462,500 in spending authority for the MCPS Food Service Fund. This addition to the Food Service Budget is needed to meet the projected cost of the meals served to our students.

Other small adjustments make up the difference in the total increase of \$260,453 in grants, enterprise funds, and other related changes.

Accelerators for Key Bodies of Work

My Recommended FY 2024 Operating Budget includes a total of 127.7 FTE positions and \$47,021,208 in accelerators for key bodies of work in MCPS. These accelerators support our students' individual academic needs as we continue to rebound from the impact of learning time lost during the pandemic. They also support operational excellence and acquiring and retaining a great teacher and support staff workforce. They will accelerate learning recovery for all of our students, with particular support for our most impacted learners. This budget will fund research-based practices for bringing the highest quality teaching, learning, and programs to our students. Finally, the budget focuses on innovating through expanding new models

for organizing schools, delivering instruction, and breaking down barriers that we can no longer accept as standing in the way of student success. We simply will not meet our students' needs by relying on the same approaches to teaching and learning that we had in the past.

Following is a summary by chapter of the accelerators in my Recommended FY 2024 Operating Budget.

The accelerators for Chapter 1, Schools, total 45.7 FTE positions and \$18,313,465 including benefits are included in the Recommended FY 2024 Operating Budget.

- This includes \$2,730,959 for dual enrollment costs as a result of provisions in the *Blueprint for Maryland's Future* legislation in addition to our early and middle college programs.
- To purchase additional advanced placement and international baccalaureate exams to meet the increase in students participating in these courses, an increase of \$3,397,401 for exam fees is added to the FY 2024 budget.
- To extend tutoring services previously funded by federal pandemic relief funding, the proposed budget includes \$3,000,000 for professional part-time salaries to provide tutoring before and after school and \$2,000,000 for contractual services for online tutoring.
- To establish two additional Innovative Calendar schools where students attend school for 210 days instead of the traditional 182 days, \$2,526,077 is added to the budget. MCPS currently has two Innovative Calendar schools, Arcola and Roscoe R. Nix elementary schools, which was implemented in FY 2020.
- To bring the dual language coach position allocation at each of the six Two-Way Immersion schools to a 1.0 FTE position, as well as expand the program to three additional sites, one which will provide Chinese/English immersion and the other two will provide Spanish/English immersion, a total of \$590,970 for 5.9 special programs teacher positions and \$163,938 for program supplies is added to the budget.
- To expand the Middle Years Programme, which supports the preparation of students for the International Baccalaureate Diploma Program to additional sites, \$316,954 for 4.0 special programs teacher position is included in the budget.
- To provide one day of professional development to eligible 10-month supporting services staff members based on the approved 2023–2024 school year calendar, \$1,329,414 in additional salary-related costs is added to the budget.
- An increase totaling 2.0 instructional specialist positions and \$282,934 for testing is added to the budget.
- An accelerator totaling 18.0 Preschool Education Program teachers, 15.7 paraeducator positions, and \$2,138,756 is included to align with system priorities by providing additional inclusive classrooms for prekindergarten children with disabilities.
- To support these accelerators, \$1,413,414 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 2, School Support and Well-Being, accelerators totaling 29.0 FTE positions and \$4,844,633 including benefits are included in the FY 2024 budget.

- This includes \$1,800,000 for contractual services to provide funding to support the CollegeTracks program at five additional schools. CollegeTracks supports first-generation students and students from low-income and immigrant households.
- In addition, 25.0 FTE positions and \$1,964,725 will provide athletic trainers for the school district. In addition, a 1.0 coordinator position and \$148,739 will support all aspects of health and safety across the MCPS athletics program.
- Funding of \$931,169 will support the administration of 504 plans to reduce the caseload of current school counselors including a 1.0 coordinator position and 2.0 instructional specialist positions, as well as funding for stipends.
- To support these accelerators, \$555,998 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 4, Curriculum and Instructional Programs, accelerators totaling 2.0 FTE positions and \$397,856 including benefits are included in the FY 2024 budget.

- An increase of a 1.0 content specialist position and \$141,467 is included for increased participation in Dual Enrollment, Early, and Middle College programs.
- A 1.0 coordinator position and \$148,739 will support multiple tutoring programs offered in person and virtually.
- Funding of \$107,650 is included for stipends for the Multi-Classroom Leadership Program.
- To support these accelerators, \$66,251 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 5, Special Education, accelerators totaling 2.0 FTE positions and \$236,938 including benefits are included in the FY 2024 budget.

- A total of 2.0 FTE positions including a 1.0 instructional specialist, a 1.0 secretary I, and funding for program supplies total \$236,938 to provide educational resources and enhance community engagement through a new Parent Resource Center.
- To support these accelerators, \$50,589 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 6, Strategic Initiatives and Technology, accelerators totaling 6.0 FTE positions and \$16,392,362 including benefits are included in the FY 2024 budget.

- An increase of 6.0 information technology system specialists and \$538,474 is included to support the rising demand for school-based information technology support.
- Funding of \$2,557,198 is needed for continuation of the Enterprise Resource Planning/Human Capital Management Project.
- Funding of \$3,696,690 is required for technology support including remote hotspots, Kami, Amazon Web Services, and Zoom.
- Funding of \$9,600,000 is required for the purchase of interactive boards and Chromebooks across the district.

- To support these accelerators, \$162,760 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 7, District Operations, accelerators totaling 30.0 FTE positions and \$4,721,218 including benefits are included in the FY 2024 budget.

- Funding of \$1,500,000 is included to upgrade software used by the Department of Transportation to improve the tracking of buses at all times and allow parents and guardians to use an application to know the status of their student's bus.
- For the Department of Transportation, a 1.0 electronic technician I, a 1.0 operations development manager, a 1.0 depot manager, a 1.0 transportation dispatcher, and a 1.0 bus route supervisor position and \$610,687 are to enhance student transportation requirements for MCPS.
- For the Department of Facilities Management, 7.0 heating, ventilation, and air conditioning technicians, 5.0 building worker shift II positions, 2.0 apprentice positions, 3.0 plumber positions for shift II, 3.0 maintenance electricians, 1.0 maintenance and operations senior trainer position and \$1,790,650 are needed to meet facility requirements across the district for FY 2024.
- A total of 3.0 coordinator positions and \$446,217 will provide added support to the Division of Appeals, the Department of Labor Relations, and the Office of District Operations.
- A 1.0 secretary position and \$61,586 are needed for the Department of Systemwide Safety and Emergency Management for services and assistance to stakeholders.
- Funding of \$312,078 is needed in non-salary positions for time-sensitive office and school moves.
- To support these accelerators, \$821,006 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 8, Human Capital Management, accelerators totaling 4.0 FTE positions and \$720,221 including benefits are included in the FY 2024 budget.

- A 1.0 coordinator position and \$148,739 will support offices in the recruitment, hiring, and retention of a diverse and qualified administrator workforce.
- Also, 2.0 background screening specialist positions and \$140,708 will support fingerprinting and background screening in response to state and local requirements.
- A 1.0 classification coordinator position and \$130,774 will support the increased demand for new job descriptions and the migration to the Human Capital Management Project.
- Funding of \$300,000 is for consulting services for the MCPS professional growth system.
- To support these accelerators, \$109,129 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 9, Finance, accelerators totaling 4.0 FTE positions and \$444,556 including benefits are included in the FY 2024 budget.

- A 1.0 coordinator position and \$148,739 will support implementation of the program budget, *Blueprint for Maryland's Future* legislation and the new budget application

and Human Capital Management projects and a 1.0 fiscal specialist I position and \$122,820 will provide fiscal support with a focus on elementary schools in collaboration with the visiting bookkeeper program.

- A 1.0 fiscal assistant III position and \$74,244 will provide greater support to senior accountants handling grants and other work driven by deadlines and a 1.0 contract administrator and \$98,753 will help manage contract execution and workflow in collaboration with the MCPS Office of General Counsel.
- To support these accelerators, \$116,485 of this funding is included in Chapter 9, Finance, for employee benefits.

In Chapter 10, Administration and Oversight, accelerators totaling 5.0 FTE positions and \$949,959 including benefits are included in the FY 2024 budget.

- A total of 4.0 FTE positions including a director I, coordinator, instructional specialist, and an administrative secretary III and \$543,036 will support districtwide coordination of the *Blueprint for Maryland's Future* legislation.
- Also, a 1.0 director I position and \$166,978 is added to support the growing operational needs of the Office of Communications.
- Funding of \$86,120 is included for professional part-time salaries to provide support and advice on legislative matters.
- Funding of \$53,825 is for professional part-time salaries to support a focus on school transformation by implementing processes around strategic priorities.
- An accelerator of \$100,000 is for the implementation of a maternity/literacy program for young mothers' program to improve maternal literacy in reading, writing, and basic mathematics and support mothers' involvement in children's education.
- To support these accelerators, \$154,605 of this funding is included in Chapter 9, Finance, for employee benefits.

Efficiency Reductions

To support the funding level of my Recommended FY 2024 Operating Budget, we are proposing offsetting efficiency reductions totaling 6.0 FTE positions and \$3,396,111. These efficiency reductions are distributed across several chapters of the operating budget. In Chapter 1, Schools, there is a reduction of \$190,516. In Chapter 2, School Support and Well-Being, there is a reduction of 4.0 FTE positions and \$526,138. In Chapter 3, Academics, there is a reduction of 1.0 FTE position and \$90,145. In Chapter 4, Curriculum and Instructional Programs, the reductions total \$431,902. In Chapter 5, Special Education, the reductions total \$62,478. In Chapter 6, Strategic Initiatives and Technology, the reductions total 1.0 FTE position and \$857,864. In Chapter 7, District Operations, the reductions total \$901,950. In Chapter 8, Human Capital Management, the reductions total \$75,265. In Chapter 9, Finance, the reductions total \$259,853. These expenditure reductions will help offset the funding request for FY 2024.

Collaborative Budget Development

As in the past, my Recommended FY 2024 Operating Budget has been developed in partnership with our school district stakeholders who participated in Budget Advisory Committee meetings from September through November 2022. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their participation on this committee in support of the development of the Recommended FY 2024 Operating Budget. I am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and its Gifted and Talented Committee; the Black and Brown Coalition for Educational Equity and Excellence; the National Association for the Advancement of Colored People's Montgomery County Education Committee/Parents' Council; the African American Student Achievement Action Group; the Asian Pacific American Student Achievement Action Group; the Latino Student Achievement Action Group; and the 1977-II Action Group for their representation on the committee. As we had a year ago, 10 MCPS student representatives participated on the committee this year. Lastly, I appreciate the input and work of our MCPS senior leadership team and staff in the development of this operating budget recommendation.

Another opportunity that I had to interact with our community was at the three budget forums held on November 12, November 28, and November 30, 2022. The last of the three community budget forums was held in Spanish. These forums were valuable in hearing directly from the community about our operating budget.

I look forward to working with the members of the Board of Education in the coming months on the FY 2024 Operating Budget for MCPS as we are "All Together Now" for our students.

Sincerely,



Monifa B. McKnight, Ed.D.
Superintendent of Schools

MBM:MBH:RR:tk

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HOW TO READ THE BUDGET

All Montgomery County Public Schools' (MCPS) operating budget documents are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget. To assist with information searches, the online document is offered in a "searchable" format.

The **Superintendent's Recommended Operating Budget and Personnel Complement** is a comprehensive document that provides program and budget information by organizational unit. This version of the budget is published in December, accompanying the superintendent's presentation of the recommended budget to the Board of Education. The Board of Education holds public hearings and work sessions prior to taking action to tentatively adopt the budget. The Board's actions are documented in the Board of Education's Budget Request that is transmitted to the county executive and County Council by March 1.

The major components of the Superintendent's Recommended Operating Budget are summarized below in order of appearance in the document.

Table 1: Summary of Resources by Object of Expenditure

Table 1 summarizes the MCPS operating budget expenditures in dollars and full-time equivalent (FTE) positions. The table shows the original budget for the current fiscal year, the current approved budget, the recommended/requested budget, and the change from the current approved budget to the recommended/requested budget. The data is categorized in five major objects of expenditure: salaries and wages, contractual services, supplies and materials, other, and equipment.

Table 2: Budget Revenues by Source

Table 2 summarizes how the operating budget is funded by type of revenue. It includes the amount of revenue MCPS is projecting to receive to fund its activities for the upcoming fiscal year, prior year revenues, the revenue corresponding to the original budget for the current fiscal year, and the revenue that corresponds to the current approved budget. The sources of revenue used to fund the budget are county funds, state funds, federal funds, and funds from other sources. Enterprise/Special Funds are funded by user fees and other non-tax supported sources.

Table 3: Revenue Summary for Grant Programs by Source of Funds

This table details the sources of funding for all budgeted grant programs. The display includes funding that corresponds to the original budget for the current year, the current year's approved revenue, and estimated revenue for the upcoming fiscal year.

Table 4: Summary of Student Enrollment

A significant portion of the MCPS budget is driven by changes in student enrollment. Table 4 shows actual and projected student enrollment for general instruction by school level. Table 4

HOW TO READ THE BUDGET

also shows the number of students who receive special education instruction in pre-kindergarten and special centers. In addition, the number of students enrolled in alternative programs also is shown.

Table 5: Allocation of Staffing

Table 5 shows all MCPS budgeted positions classified by major position type.

Table 6: Cost Per Student by Grade Span

This chart shows average cost per student figures that are calculated using student enrollment data and budget data for regular school operations. Figures are provided for the prior fiscal year, the current budget year, and the recommended/requested budget year using projected student enrollment data. Cost per student figures are provided for kindergarten/elementary and secondary levels.

Table 7: State Budget Categories and Special Revenue Funds

This table provides a high-level summary of the budget by state budget categories and special revenue funds.

Summary of Negotiations

This narrative explains the status of the negotiated contracts between the Board of Education and the employee bargaining groups—the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), the Montgomery County Education Association (MCEA), and the Service Employees International Union, Local 500 (SEIU).

Montgomery County Public Schools Organization Chart

This chart shows the overall MCPS organization, including the major offices and reporting departments.

Chapters

There is a chapter in the budget document for each of the major offices/areas: Schools; Schools Support and Well-Being; Academics; Curriculum and Instructional Programs; Special Education; Strategic Initiatives and Technology; District Operations; Finance; Human Capital Management; and Administration and Oversight.

Each chapter includes:

- A **Racial Equity and Social Justice Statement** on how the work of the organizations and the programs reflected in the chapter promote racial equity and social justice in the school district.

HOW TO READ THE BUDGET

- An **overall organization chart for the office** and **organization charts for each major department, division, or unit.**
- A **program mission summary** for the major offices and reporting departments. Included in the narrative are the mission statements, overview of major functions, and a budget explanation. The budget explanation provides a detailed description of the changes in the unit's budget from the prior year.
- A **budget resource page** for the major organizational units. This page shows the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. The total number of FTE positions also is shown on the resource page.
- A **personnel complement** provides a detailed display of the FTE positions. Positions are grouped by title, grade, fund, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

Some chapters include supplemental charts and tables. For example, charts display data about utilities and the lease/purchase of buses.

Appendices

Additional budgetary information is provided in seven appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category. Appendix B provides an explanation of the **State Budget Categories and Special Revenue Funds** and provides data representing the amount of the total budget that is attributable to each budget category and special revenue funds. Appendices C and D provide detailed **budgeted staffing guidelines** and information for general Pre-K-12 instruction and special education, respectively. Appendix E provides a listing of **positions charged to the Capital Budget and Trust Funds**. Appendix F is the **Explanation of the FY 2021 Actual Expenditures as Shown in the Annual Comprehensive Financial Report**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document.

TABLE I
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

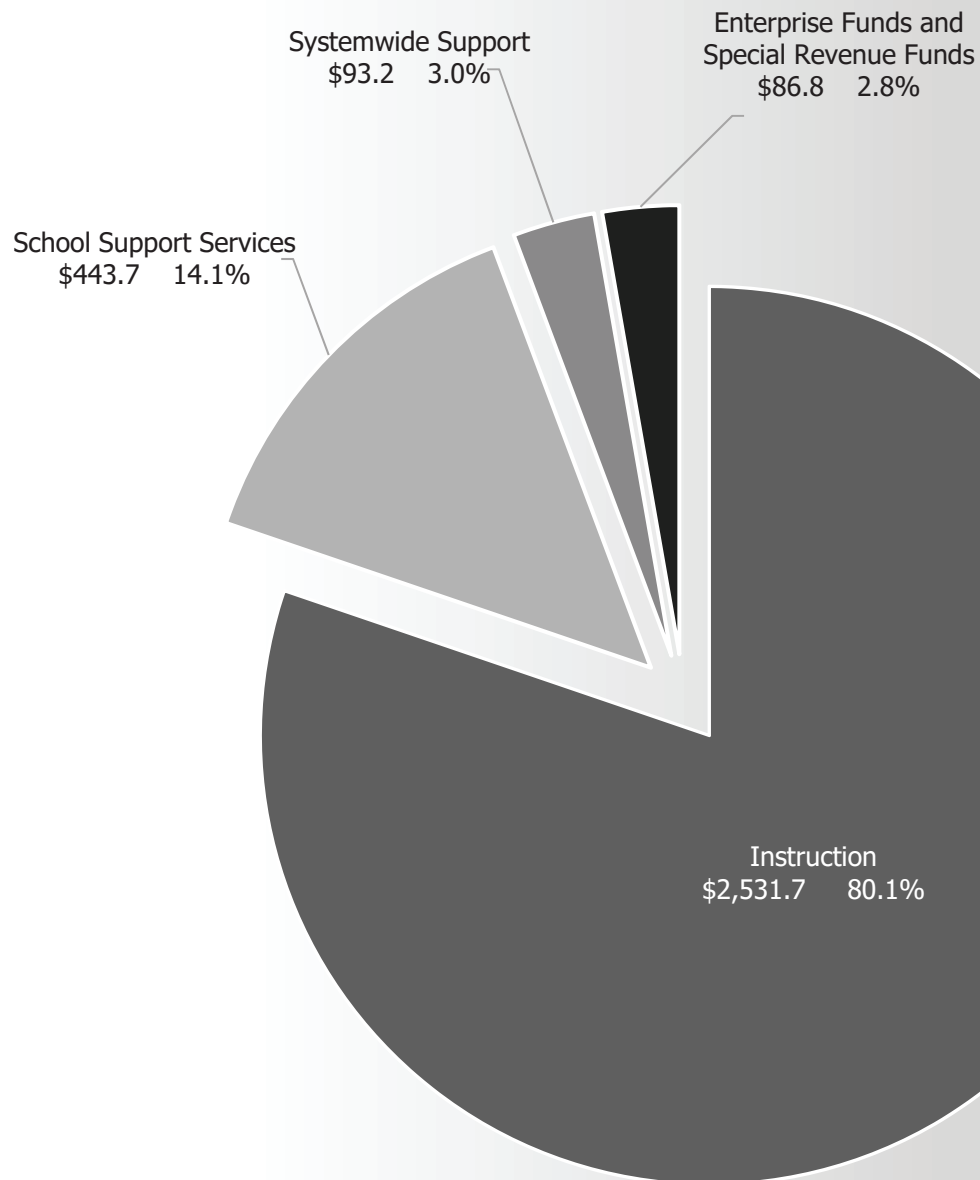
OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY24
	ACTUAL*	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	777.0500	805.2500	806.2500	827.7500	21.5000
Business / Operations Admin	97.5000	99.2500	98.5000	98.5000	-
Professional	13,977.5980	13,992.7480	13,991.7480	14,239.1747	247.4267
Supporting Services	8,953.3830	9,092.3705	9,093.3705	9,252.4795	159.1090
TOTAL POSITIONS (FTE)	23,805.5310	23,989.6185	23,989.8685	24,417.9042	428.0357
POSITIONS DOLLARS					
Administrative	111,473,903	118,695,039	118,652,244	121,375,512	2,723,268
Business / Operations Admin	9,955,354	10,814,363	10,702,917	10,691,318	(11,599)
Professional	1,204,487,534	1,280,546,233	1,280,411,172	1,295,148,548	14,737,376
Supporting Services	399,532,368	445,772,959	445,971,560	451,921,044	5,949,484
TOTAL POSITIONS DOLLARS	\$1,725,449,159	\$1,855,828,594	\$1,855,737,893	\$1,879,136,422	\$23,398,529
OTHER SALARIES					
Extracurricular Salary	8,209,642	9,339,619	9,339,619	9,360,361	20,742
Other Non Position Salaries	15,995,029	21,907,051	21,898,477	128,174,827	106,276,350
Professional Part time	12,630,706	9,293,052	9,292,626	12,381,590	3,088,964
Supporting Services Part-time	26,518,335	22,022,252	22,062,103	22,638,529	576,426
Stipends	4,938,548	9,758,247	9,758,247	9,192,391	(565,856)
Substitutes	22,309,489	24,281,609	24,281,609	23,385,588	(896,021)
Summer Employment	7,993,760	9,120,055	9,115,055	11,172,090	2,057,035
TOTAL OTHER SALARIES	\$98,595,509	\$105,721,885	\$105,747,736	\$216,305,376	\$110,557,640
TOTAL SALARIES & WAGES	\$1,824,044,668	\$1,961,550,479	\$1,961,485,629	\$2,095,441,798	\$133,956,169
CONTRACTUAL SERVICES					
Consultants	952,444	1,429,319	1,429,319	1,279,815	(149,504)
Other Contractual	65,186,690	69,004,275	68,986,275	85,265,699	16,279,424
TOTAL CONTRACTUAL SERVICES	\$66,139,135	\$70,433,594	\$70,415,594	\$86,545,514	\$16,129,920
SUPPLIES & MATERIALS					
Instructional Materials	23,553,608	21,740,113	21,764,113	22,113,300	349,187
Media	2,272,971	3,069,707	3,069,707	3,278,981	209,274
Other Supplies and Materials	66,812,722	60,774,526	60,833,376	70,029,271	9,195,895
Textbooks	3,338,059	5,176,696	5,176,696	5,068,838	(107,858)
TOTAL SUPPLIES & MATERIALS	\$95,977,361	\$90,761,042	\$90,843,892	\$100,490,390	\$9,646,498
OTHER COSTS					
Insurance and Employee Benefits	627,664,995	646,395,971	646,395,971	697,308,362	50,912,391
Extracurricular Purchases	3,428,351	3,624,619	3,624,619	3,821,404	196,785
Other Systemwide Activity	63,972,982	77,031,596	77,031,596	84,366,133	7,334,537
Travel	750,534	1,720,937	1,720,937	1,603,623	(117,314)
Utilities	44,912,422	43,459,635	43,459,635	47,972,366	4,512,731
TOTAL OTHER COSTS	\$740,729,284	\$772,232,758	\$772,232,758	\$835,071,888	\$62,839,130
FURNITURE & EQUIPMENT					
Equipment	8,489,067	6,941,307	6,941,307	22,409,870	15,468,563
Leased Equipment	18,815,772	18,108,447	18,108,447	15,420,324	(2,688,123)
TOTAL FURNITURE & EQUIPMENT	\$27,304,839	\$25,049,754	\$25,049,754	\$37,830,194	\$12,780,440
GRAND TOTAL AMOUNTS	\$2,754,195,288	\$2,920,027,627	\$2,920,027,627	\$3,155,379,784	\$235,352,157

*This report does not reflect \$172,013,058 of FY 2022 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing bases or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.

WHERE THE MONEY GOES

Total Expenditures = \$3,155,379,784

(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$3,155,379,784

(Dollars in Millions on Chart)

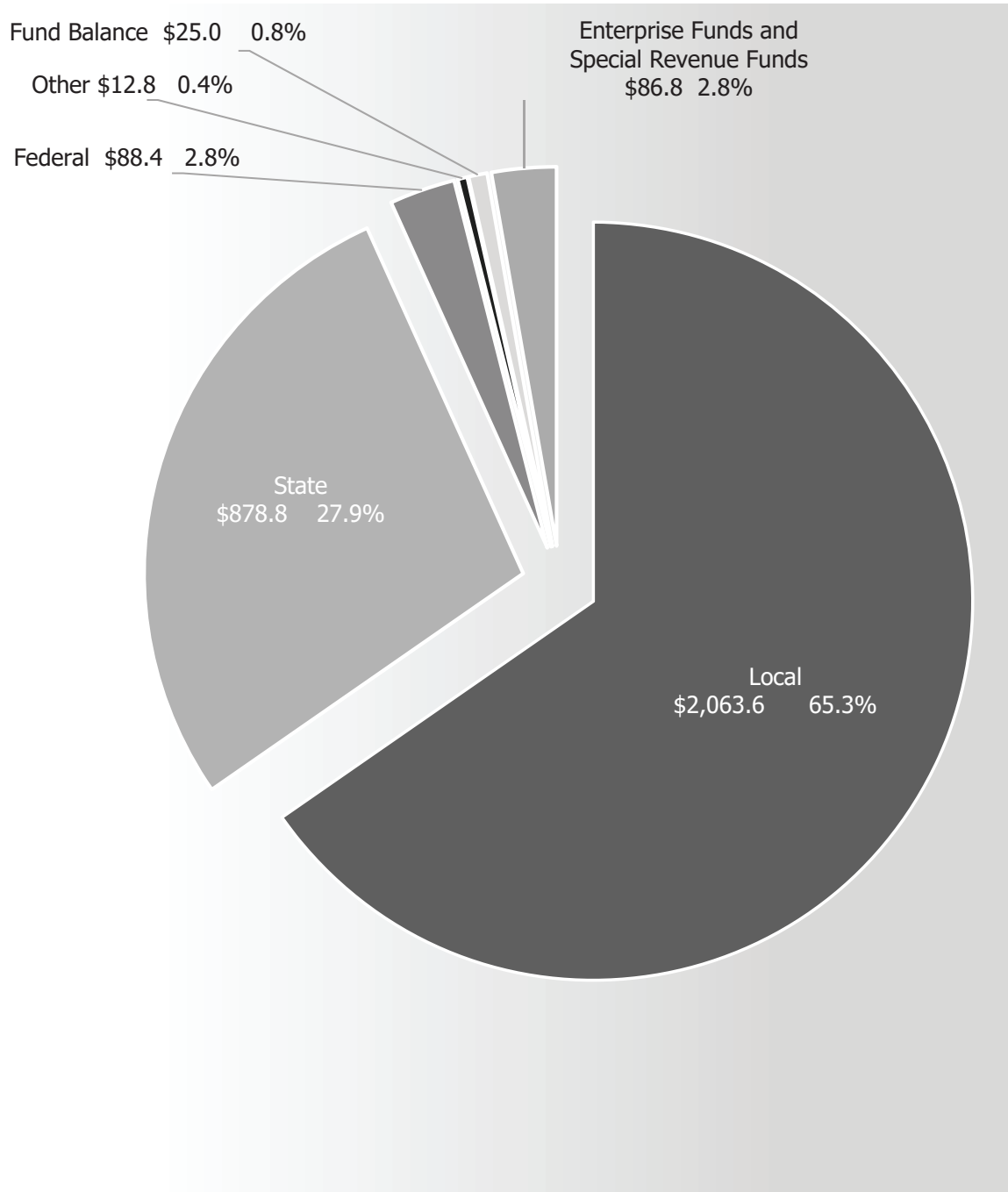


TABLE 2
BUDGET REVENUE
BY SOURCE OF FUNDS

SOURCE	FY 2022 BUDGET	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
CURRENT FUND				
From the County:	\$ 1,754,247,868	\$ 1,839,071,460	\$ 1,839,071,460	\$ 2,063,662,456
Programs financed through local Grants				
Total from the County	\$ 1,754,247,868	\$ 1,839,071,460	\$ 1,839,071,460	\$ 2,063,662,456
From the State:				
Bridge to Excellence				
Foundation Grant	\$ 384,201,699	\$ 424,688,660	\$ 424,688,660	\$ 426,142,727
Geographic Cost of Education Index	39,382,053	42,290,391	42,290,391	
Comparable Wage Index				42,290,391
Limited English Proficient	77,169,168	94,674,168	94,674,168	99,974,168
Compensatory Education	133,783,552	133,783,552	133,783,552	139,583,552
Students with Disabilities - Formula	45,047,571	58,396,708	58,396,708	60,242,641
Students with Disabilities - Reimbursement	19,050,700	19,050,700	19,050,700	19,050,700
Transportation	42,164,380	50,978,010	50,978,010	51,578,010
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	23,754,954	38,843,931	38,843,931	38,843,931
Blueprint for Maryland's Future Grants	7,546,521			
Supplemental Funding	20,070,818			
Hold-harmless Grants	29,023,223			
Programs financed through State Grants	858,153	872,456	872,456	872,456
Total from the State	\$ 822,232,792	\$ 863,758,576	\$ 863,758,576	\$ 878,758,576
From the Federal Government:				
Impact Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Programs financed through Federal Grants	83,878,035	88,547,344	88,547,344	88,293,005
Total from the Federal Government	\$ 83,978,035	\$ 88,647,344	\$ 88,647,344	\$ 88,393,005
From Other Sources:				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	309,933	309,933	309,933
Summer School	1,000,000			
Outdoor Education	500,000	500,000	500,000	500,000
Miscellaneous - Interest Income	300,000	300,000	300,000	300,000
Programs financed through Private Grants	10,031,204	10,031,204	10,031,204	11,531,204
Total from Other Sources	\$ 12,291,137	\$ 11,291,137	\$ 11,291,137	\$ 12,791,137
Fund Balance	\$ 25,000,000	\$ 35,000,000	\$ 35,000,000	\$ 25,000,000
Total Current Fund	\$ 2,697,749,832	\$ 2,837,768,517	\$ 2,837,768,517	\$ 3,068,605,174
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	41,982,540	41,982,540	41,982,540
Sale of Meals and other	17,956,048	19,467,167	19,467,167	24,148,993
Total School Food Service Fund	\$ 61,899,980	\$ 63,411,099	\$ 63,411,099	\$ 68,092,925

TABLE 2
BUDGET REVENUE
BY SOURCE OF FUNDS

SOURCE	FY 2022 BUDGET	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
Real Estate Management Fund:				
Rental fees	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216
Total Real Estate Management Fund	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216
Field Trip Fund:				
Fees	\$ 3,074,182	\$ 3,074,182	\$ 3,074,182	\$ 2,854,856
Total Field Trip Fund	\$ 3,074,182	\$ 3,074,182	\$ 3,074,182	\$ 2,854,856
Entrepreneurial Activities Fund:				
Fees	\$ 12,646,838	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838
Total Entrepreneurial Activities Fund	\$ 12,646,838	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838
Total Enterprise Funds	\$ 82,578,216	\$ 80,489,335	\$ 80,489,335	\$ 84,951,835
Instructional Television Special Revenue Fund:				
Cable Television Plan	\$ 1,769,775	\$ 1,769,775	\$ 1,769,775	\$ 1,822,775
Total Instructional Special Revenue Fund	\$ 1,769,775	\$ 1,769,775	\$ 1,769,775	\$ 1,822,775
GRAND TOTAL	\$ 2,782,097,823	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,155,379,784
Tax - Supported Budget	FY 2022 CURRENT*	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 ESTIMATED
Grand Total	\$ 2,782,097,823	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,155,379,784
Less:				
Grants	(102,313,913)	(99,451,004)	(99,451,004)	(100,696,665)
Enterprise Funds	(82,578,216)	(80,489,335)	(80,489,335)	(84,951,835)
Special Revenue Fund	(1,769,775)	(1,769,775)	(1,769,775)	(1,822,775)
Grand Total - Tax-Supported Budget	\$ 2,595,435,919	\$ 2,738,317,513	\$ 2,738,317,513	\$ 2,967,908,509

*The FY 2022 Budget includes a \$1,585,633 supplemental appropriation for Newcomers approved by the County Council on July 27, 2021.

The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993.

The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS
BY SOURCE OF FUNDS

Program Name and Source of Funding (Budgeted)	FY 2022 ACTUAL*	FY 2023 BUDGET	FY2023 CURRENT	FY 2024 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A	\$ 28,577,342	\$ 33,035,796	\$ 33,035,796	\$ 33,035,796
Title I - D				
Neglected and Delinquent Youth	92,050	44,506	44,506	44,506
Title II - A				
Skillful Teaching and Leading Program	3,955,757	3,955,757	3,955,757	3,955,757
Title III				
English Language Acquisition	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment	2,068,305	2,068,305	2,068,305	2,068,305
Title VI				
American Indian Education	25,091	24,385	24,385	22,338
SUBTOTAL	\$ 37,798,815	\$ 42,209,019	\$ 42,209,019	\$ 42,206,972
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State				
Concentration of Poverty	4,727,827			
Transitional Supplemental Instruction	2,735,361			
Mental Health Coordinator	83,333			
Head Start Child Development				
Federal	4,115,900	4,115,900	4,115,900	4,263,608
Individuals with Disabilities Education				
Federal	34,461,038	34,698,768	34,698,768	34,698,768
Infants and Toddlers - Passthrough from Montgomery County				
Department of Health and Human Services				
Federal	605,584	591,781	591,781	591,781
State	458,153	472,456	472,456	472,456
Judith P. Hoyer Child Care Centers				
State	400,000	400,000	400,000	400,000
Medical Assistance Program				
Federal	5,117,501	5,117,501	5,117,501	4,717,501
National Institutes of Health				
Federal	298,512	309,551	309,551	309,551
Provision for Future Supported Projects				
Other	10,031,204	10,031,204	10,031,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement				
Federal	1,480,685	1,504,824	1,504,824	1,504,824
SUBTOTAL	\$ 64,515,098	\$ 57,241,985	\$ 57,241,985	\$ 58,489,693
TOTAL	\$ 102,313,913	\$ 99,451,004	\$ 99,451,004	\$ 100,696,665
Summary of Funding Sources				
Federal	\$ 83,878,035	\$ 88,547,344	\$ 88,547,344	\$ 88,293,005
State	8,404,674	872,456	872,456	872,456
County				
Other	10,031,204	10,031,204	10,031,204	11,531,204
GRAND TOTAL	\$ 102,313,913	\$ 99,451,004	\$ 99,451,004	\$ 100,696,665

*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding. Additionally, this table does not represent grant programs funded by supplemental appropriation.

TABLE 4
SUMMARY OF STUDENT ENROLLMENT
FY 2021 THROUGH FY 2024

DESCRIPTION	(1) FY 2021 ACTUAL 9/30/2020	(2) FY 2022 ACTUAL 9/30/2021	(3) FY 2023 ACTUAL 9/30/2022	(4) FY 2023 BUDGET 9/30/2022	(5) FY 2024 PROJECTED* 9/30/2023	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	1,670	1,787	2,409	2,034	2,216	182	8.9%
HEAD START	406	612	601	633	590	(43)	-6.8%
KINDERGARTEN	10,332	10,771	10,592	10,735	10,754	19	0.2%
GRADES 1-5	58,421	56,695	57,493	57,789	57,986	197	0.3%
SUBTOTAL ELEMENTARY	70,829	69,865	71,095	71,191	71,546	355	0.5%
GRADES 6-8	37,299	36,306	35,843	36,210	35,699	(511)	
SUBTOTAL MIDDLE	37,299	36,306	35,843	36,210	35,699	(511)	-1.4%
GRADES 9-12	50,361	50,342	51,819	51,868	52,948	1,080	
SUBTOTAL HIGH	50,361	50,342	51,819	51,868	52,948	1,080	2.1%
ALTERNATIVE PROGRAMS	110	48	93	50	82	32	
SUBTOTAL PROGRAMS	110	48	93	50	82	32	64.0%
SUBTOTAL PRE-K - GRADE 12	158,599	156,561	158,850	159,319	160,275	956	0.6%
SUBTOTAL K - GRADE 12	156,523	154,162	155,840	156,652	157,469	817	0.5%
SPECIAL EDUCATION							
PEP ITINERANT	40	40	57	148	140	(8)	-5.4%
PRE-KINDERGARTEN (PEP)	1,480	1,200	1,241	1,358	1,638	280	20.6%
SPECIAL CENTERS**	445	431	406	410	407	(3)	-0.7%
SUBTOTAL SPECIAL EDUCATION	1,965	1,671	1,704	1,916	2,185	269	14.0%
GRAND TOTAL	160,564	158,232	160,554	161,235	162,460	1,225	0.8%

NOTE: Grade enrollments include special education students.

*Based on initial enrollment projections

**Special centers enrollment numbers include Kindergarten through Grade 12.

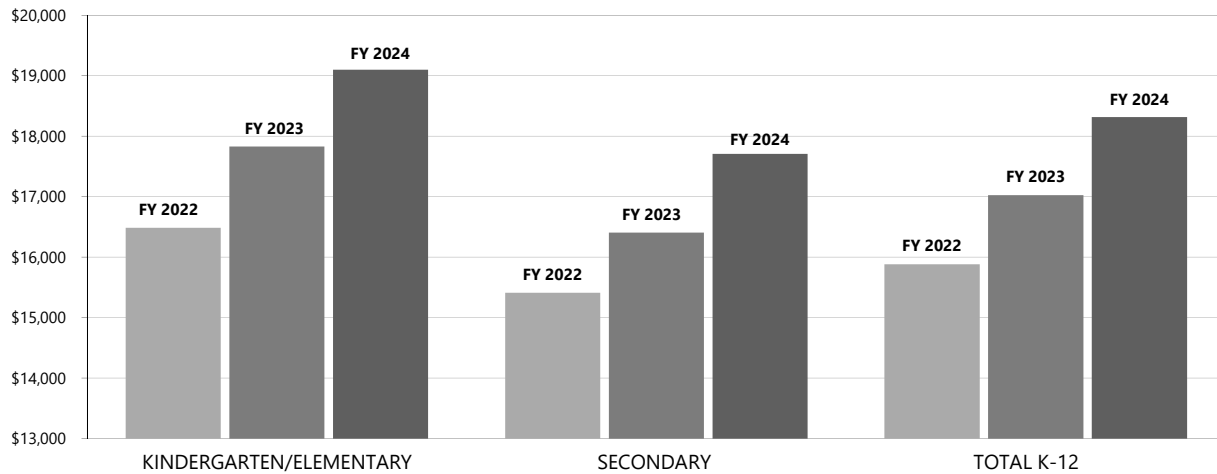
TABLE 5
ALLOCATION OF STAFFING

	POSITIONS	FY 2022 BUDGET	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
1	Executive	19.0000	21.0000	21.0000	21.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	210.5500	230.7500	231.7500	248.7500	17.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	98.5000	99.2500	98.5000	98.5000	-
4	Other Professional (12-month instructional/evaluation specialists)	207.4000	215.6000	214.6000	223.0000	8.4000
5	Principal/Assistant Principal	549.5000	553.5000	553.5000	558.0000	4.5000
6	Teacher	12,212.2140	12,197.0140	12,197.0140	12,417.0390	220.0250
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	547.9500	549.6000	549.6000	564.7017	15.1017
8	Media Specialist	198.2000	204.0000	204.0000	205.5000	1.5000
9	Counselor	582.0000	580.1000	580.1000	583.0000	2.9000
10	Psychologist	146.0340	147.0340	147.0340	146.5340	(0.5000)
11	Social Worker	37.0000	46.5000	46.5000	44.0000	(2.5000)
12	Pupil Personnel Worker	55.9000	55.4000	55.4000	55.4000	-
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,075.4190	3,112.0815	3,112.0815	3,206.0655	93.9840
14	Secretarial/Clerical/Data Support	996.2000	1,017.6500	1,014.6500	1,011.6500	(3.0000)
15	IT Systems Specialist	125.0000	128.0000	128.0000	134.0000	6.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	254.6000	263.6000	263.6000	265.6000	2.0000
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	579.0730	577.9480	577.9480	581.0730	3.1250
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,461.5000	1,493.0000	1,493.0000	1,520.0000	27.0000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	337.5000	331.5000	331.5000	341.5000	10.0000
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	56.5000	57.5000	58.5000	1.0000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,792.3410	1,807.3410	1,807.3410	1,813.3410	6.0000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	303.3750	302.2500	305.2500	320.7500	15.5000
	TOTAL	23,845.7560	23,989.6185	23,989.8685	24,417.9042	428.0357

**TABLE 6
COST PER STUDENT BY GRADE SPAN**

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED	TOTAL BUDGET
FY 2022 BUDGET					
EXPENDITURES	\$ 1,154,074,725	\$ 1,389,148,446	\$ 2,543,223,171	\$ 238,874,652	\$ 2,782,097,823
STUDENTS 9/30/21	70,012	90,143	160,155		
COST PER STUDENT	\$ 16,484	\$ 15,410	\$ 15,880		
FY 2023 BUDGET					
EXPENDITURES	\$ 1,221,382,689	\$ 1,452,263,503	\$ 2,673,646,192	\$ 246,381,435	\$ 2,920,027,627
STUDENTS 9/30/22	68,524	88,538	157,062		
COST PER STUDENT	\$ 17,824	\$ 16,403	\$ 17,023		
FY 2024 BUDGET					
EXPENDITURES	\$ 1,312,488,190	\$ 1,578,363,122	\$ 2,890,851,312	\$ 264,528,472	\$ 3,155,379,784
STUDENTS 9/30/23	68,740	89,136	157,876		
COST PER STUDENT	\$ 19,094	\$ 17,707	\$ 18,311		

**COST PER STUDENT BY GRADE SPAN
FY 2022 THROUGH FY 2024**



Notes:

- 1) Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.
- 2) Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten/Head Start, Infants and Toddlers, and Enterprise Funds.

TABLE 7
STATE BUDGET CATEGORIES AND SPECIAL REVENUE FUNDS SUMMARY

STATE CATEGORIES/SPECIAL REVENUE FUNDS	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 BUDGET	FY 2024 CHANGE
FTE				
Category 1, Administration	420.0000	420.2500	427.7500	7.5000
Category 2, Mid-level Administration	1,783.3000	1,783.3000	1,830.2000	46.9000
Category 3, Instructional Salaries	12,446.0380	12,446.0380	12,548.9005	102.8625
Category 4, Textbooks & Instructional Supplies	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-
Category 6, Special Education	4,573.8915	4,573.8915	4,781.0397	207.1482
Category 7, Student Personnel Services	164.2500	164.2500	168.2500	4.0000
Category 8, Health Services	4.0000	4.0000	7.0000	3.0000
Category 9, Student Transportation	1,855.8410	1,855.8410	1,865.3410	9.5000
Category 10, Operation of Plant and Equipment	1,750.6000	1,750.6000	1,787.6000	37.0000
Category 11, Maintenance of Plant	340.5000	340.5000	349.0000	8.5000
Category 12, Fixed Charges	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	-
Fund 5, Instructional TV Special Revenue Fund	13.5000	13.5000	13.5000	-
Fund 11, Food Services Fund	604.4480	604.4480	607.5730	3.1250
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	5.5000	5.5000	4.0000	(1.5000)
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	23,989.6185	23,989.8685	24,417.9042	428.0357
AMOUNT				
Category 1, Administration	\$ 69,581,188	\$ 69,581,188	\$ 75,435,883	\$ 5,854,695
Category 2, Mid-level Administration	169,286,863	169,286,863	187,989,194	18,702,331
Category 3, Instructional Salaries	1,144,129,520	1,144,129,520	1,215,119,122	70,989,602
Category 4, Textbooks & Instructional Supplies	44,262,349	44,262,349	44,803,134	540,785
Category 5, Other Instructional Costs	27,056,179	27,056,179	47,145,040	20,088,861
Category 6, Special Education	396,929,302	396,929,302	426,103,448	29,174,146
Category 7, Student Personnel Services	17,539,934	17,539,934	18,448,877	908,943
Category 8, Health Services	2,656,878	2,656,878	2,993,713	336,835
Category 9, Student Transportation	130,772,281	130,772,281	141,667,927	10,895,646
Category 10, Operation of Plant and Equipment	159,573,660	159,573,660	174,260,406	14,686,746
Category 11, Maintenance of Plant	40,940,163	40,940,163	48,216,368	7,276,205
Category 12, Fixed Charges	634,057,832	634,057,832	685,444,108	51,386,276
Category 14, Community Service	982,368	982,368	977,954	(4,414)
Fund 5, Instructional TV Special Revenue Fund	1,769,775	1,769,775	1,822,775	53,000
Fund 11, Food Services Fund	63,411,099	63,411,099	68,092,925	4,681,826
Fund 12, Real Estate Management Fund	4,957,216	4,957,216	4,957,216	-
Fund 13, Field Trip Fund	3,074,182	3,074,182	2,854,856	(219,326)
Fund 14, Entrepreneurial Activities Fund	9,046,838	9,046,838	9,046,838	-
GRAND TOTAL, AMOUNT	\$ 2,920,027,627	\$ 2,920,027,627	\$ 3,155,379,784	\$ 235,352,157

Montgomery County Public Schools

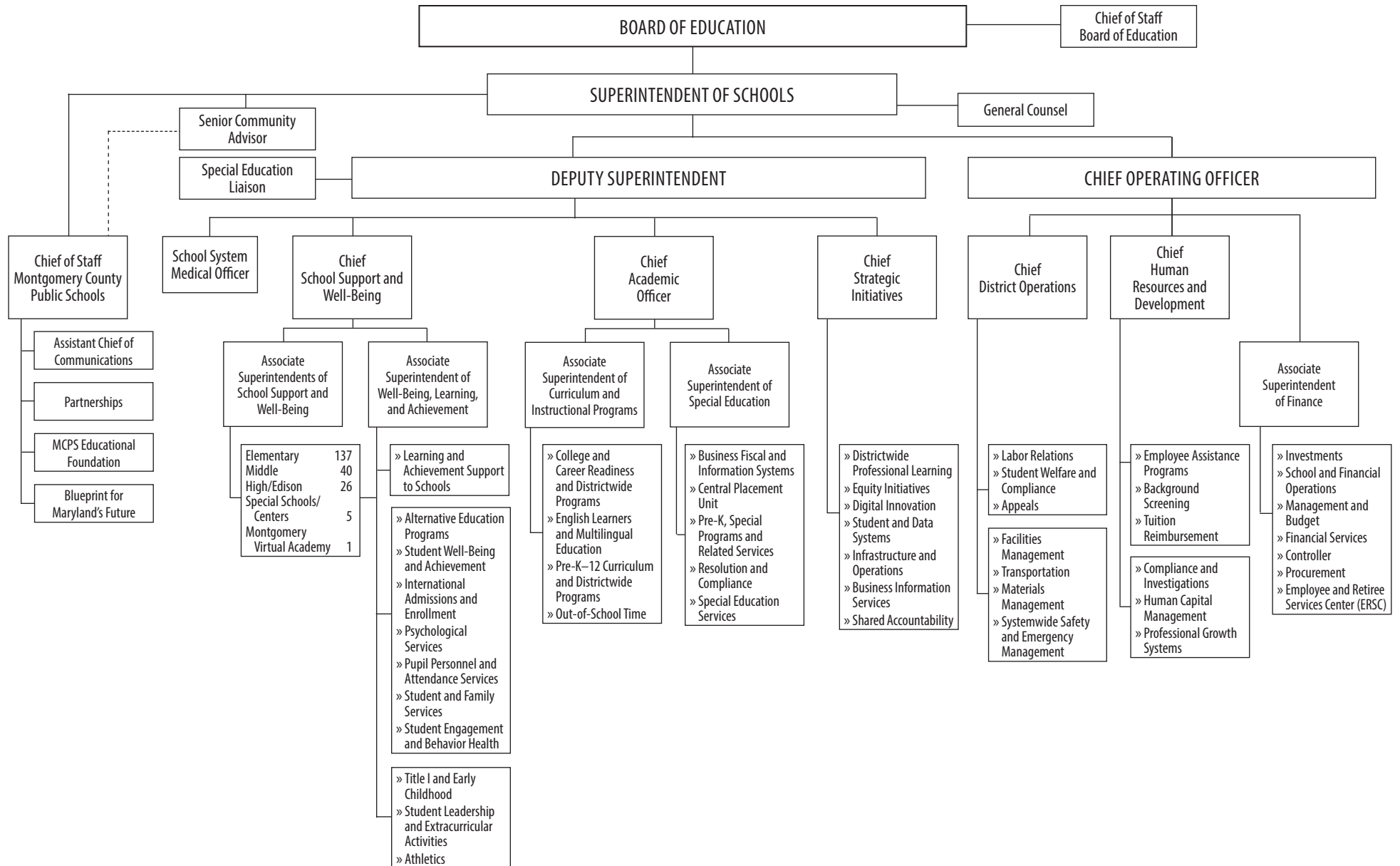
FY 2024 Operating Budget

Summary of Negotiations

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract for both units. During FY 2021, the Board of Education reached agreements covering non-economic terms with all three-employee associations; economic terms re-open with each association annually. MCAAP/MCBOA and SEIU are covered under separate three-year agreements, effective July 1, 2020, through June 30, 2023. The agreement with MCEA was shorter, effective February 23, 2021, through June 30, 2022. In a memorandum of understanding, MCPS and MCEA agreed to extend the MCEA contract one fiscal year – through June 30, 2023.

For FY 2024, negotiations began in October 2022 with our three employee associations on new contracts to be effective July 1, 2023, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2024 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

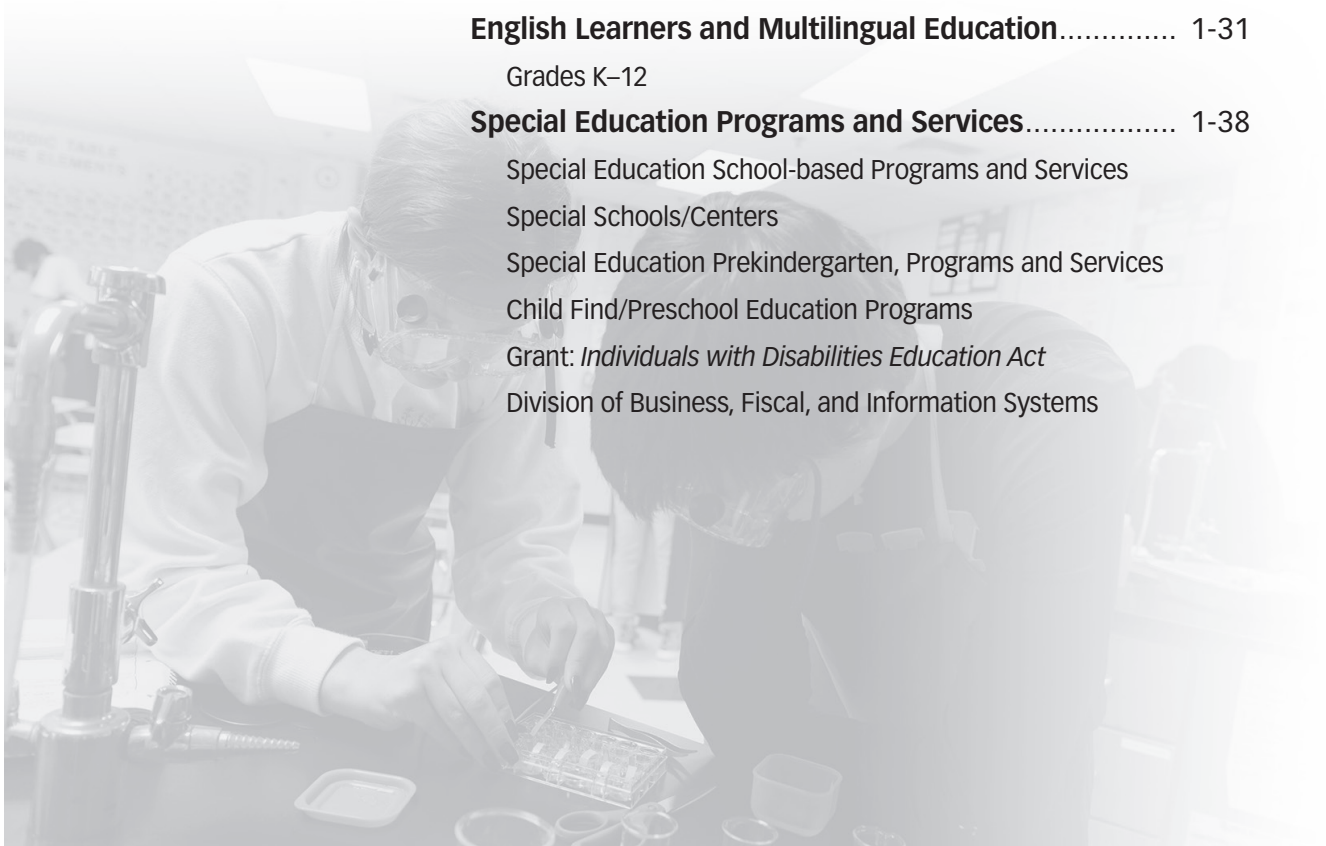
FY 2024 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



Note: This chart does not include every office, department, division or unit.
Refer to the FY 2024 Summary Budget for a comprehensive list.

Schools

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Racial Equity and Social Justice Statement

Resource equity is the allocation and use of resources (people, time, and money) to create student experiences that enable all children to reach empowering, rigorous learning outcomes, no matter their race or income. To ensure equity and excellence for all, resources need to be allocated for optimal use in service of student outcomes.

General education staffing allocations are based on projected enrollment and staffing guidelines, which are reviewed and applied to positions identified in the operating budget each year. The equity aspect of staffing is operationalized in several important ways:

- **COLLABORATION WITH CENTRAL PARTNERS** (Office of Finance, Office of Human Resources and Development, Office of School Support and Well-Being, Office of the Chief Academic Officer, and the Office of the School System Medical Officer) regularly to discuss specific school and student needs. We discuss/identify anomalies, continuity of positions, and schools' unique needs.
- **YEARLY STAFFING RETREATS** are held to conduct school-by-school analysis of positions based on projected enrollment and potential programmatic changes to consider the impact on the school that might result from any changes. Schools that may need staffing adjustments or reconsideration of the classroom teacher formula are identified. Recommendations are identified for chief approval based on the needs of students and staff.
- A Google-based survey has been developed for principals to submit staffing requests and the rationale. Central services partners (associates, directors, chiefs) meet biweekly during staffing season to holistically review the requests and make recommendations for additional staffing based on student needs.
- Special education staff conducts yearly staffing meetings to analyze special education staffing allocations and to discuss the current use of human resources, trend enrollment, facilities use, and Maryland Online Individualized Education Program data, as well as information provided by principals regarding school and community needs in order to maximize staffing where it is needed.
- Federal Title I funds are allocated to schools to support supplemental staffing, such as parent community coordinators; a restorative justice teacher liaison; student support focus teacher; ESOL focus teacher(s); Special Education focus teacher; and Science, Technology, Engineering and Mathematics focus teacher. Title I funding also is allocated to assign a 0.5 primary Talent Development Coach (PTD) position to each Title I school. PTDs focus on coaching teachers and modeling lessons that promote language development through divergent and critical thinking skills; enrichment and acceleration; and utilizing equitable practices that support teaching and learning for marginalized students.

Our efforts will positively impact equity in our 211 schools across the district, and the support provided to students by ensuring that schools are staffed to level the playing field and to provide them with access to the curriculum and opportunities to learn.

Schools Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	564.5000	571.5000	571.5000	574.0000	2.5000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	13,210.3500	13,167.0000	13,167.0000	13,392.6250	225.6250
Supporting Services	3,868.7420	3,879.9565	3,879.9565	3,988.0280	108.0715
TOTAL POSITIONS (FTE)	17,668.5920	17,643.4565	17,643.4565	17,979.6530	336.1965
POSITIONS DOLLARS					
Administrative	78,171,159	82,484,365	82,484,365	82,879,770	395,405
Business / Operations Admin	2,564,845	2,657,775	2,657,775	2,657,775	-
Professional	1,123,919,953	1,187,545,313	1,187,545,313	1,201,186,099	13,640,786
Supporting Services	161,840,031	174,644,352	174,644,352	178,266,495	3,622,143
TOTAL POSITIONS DOLLARS	\$1,366,495,988	\$1,447,331,805	\$1,447,331,805	\$1,464,990,139	\$17,658,334
OTHER SALARIES					
Extracurricular Salary	8,209,642	9,339,619	9,339,619	9,360,361	20,742
Other Non Position Salaries	19,633,903	16,172,795	16,164,221	122,690,571	106,526,350
Professional Part time	8,294,481	2,476,228	2,476,228	5,208,380	2,732,152
Supporting Services Part-time	10,141,197	9,150,671	9,150,671	8,688,318	(462,353)
Stipends	2,122,444	5,271,432	5,271,432	5,336,491	65,059
Substitutes	21,702,776	22,524,856	22,524,856	21,774,719	(750,137)
Summer Employment	6,187,888	6,840,677	6,835,677	8,959,791	2,124,114
TOTAL OTHER SALARIES	\$76,292,331	\$71,776,278	\$71,762,704	\$182,018,631	\$110,255,927
TOTAL SALARIES & WAGES	\$1,442,788,320	\$1,519,108,083	\$1,519,094,509	\$1,647,008,770	\$127,914,261
CONTRACTUAL SERVICES					
Consultants	197,513	218,039	218,039	218,039	-
Other Contractual	11,023,722	8,404,733	8,404,733	11,820,142	3,415,409
TOTAL CONTRACTUAL SERVICES	\$11,221,235	\$8,622,772	\$8,622,772	\$12,038,181	\$3,415,409
SUPPLIES & MATERIALS					
Instructional Materials	19,905,539	16,387,188	16,387,188	17,018,852	631,664
Media	2,193,219	3,059,712	3,059,712	3,269,131	209,419
Other Supplies and Materials	6,471,041	13,140,323	13,140,323	13,433,821	293,498
Textbooks	3,143,814	4,901,318	4,901,318	4,778,558	(122,760)
TOTAL SUPPLIES & MATERIALS	\$31,713,614	\$37,488,541	\$37,488,541	\$38,500,362	\$1,011,821
OTHER COSTS					
Insurance and Employee Benefits	18,971,140	7,847,969	7,847,969	7,847,969	-
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	71,785
Other Systemwide Activity	5,485,758	6,255,720	6,255,720	12,136,421	5,880,701
Travel	145,699	397,872	397,872	408,427	10,555
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$26,664,359	\$16,724,904	\$16,724,904	\$22,687,945	\$5,963,041
FURNITURE & EQUIPMENT					
Equipment	1,363,588	1,157,033	1,157,033	1,203,296	46,263
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,363,588	\$1,157,033	\$1,157,033	\$1,203,296	\$46,263
GRAND TOTAL AMOUNTS	\$1,513,751,116	\$1,583,101,333	\$1,583,087,759	\$1,721,438,554	\$138,350,795

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is developed each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college, career, and community ready upon graduation is the primary purpose and obligation of the school system. To achieve our goal of Academic Excellence for All, MCPS maintains its commitment to direct significant resources toward targeted teacher and support staff that work with students, improved professional development, and enhanced career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been as successful as their peers. There are groups of students who have not had the learning opportunities or reached the learning levels to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, all students impacted by poverty, students receiving special education services, and English Language Development students. As the school system faces many challenges as a result of the COVID-19 pandemic, the school system's capacity to ensure achievement for all of our students will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2024 Operating Budget are implementing successful practices that will mitigate learning disruption, increase well-being strategies in each school, and engage all students and families in high-quality learning experiences. This is paramount to ensure opportunities and success for all students. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in the future.

Our core values of learning, relationships, respect, excellence, and equity guide our work, and the MCPS FY 2024 Operating Budget has been developed in alignment with our goal of academic excellence for all which

is framed by the strategic priorities: *academic excellence; well-being and family engagement; and professional and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

MCPS uses a variety of tools to provide districtwide and school-level data that reflect the impact of our work on student achievement and access and opportunities for all students. The Data Dashboard is the primary tool to provide insights into students' academic progress. Based on this data, support to schools will enhance and expand current programs, and improve outcomes for students by aligning our resources equitably across all schools. For FY 2024, MCPS will continue to focus our efforts on programs that are proven to mitigate learning disruption for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

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

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant grades K-8 English Language Arts (ELA) and Math Curriculum and interventions.
- **Pre-K Expansion:** Increase the number of full-day seats available for MCPS prekindergarten programs.
- **Enriched Studies Program Participation:** Provide equitable access to grades 4 and 5 highly gifted programs and motivate learners to participate in the Centers for Enriched Studies.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

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

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant grades K-8 ELA and Math Curriculum and interventions.
- **Algebra I Participation:** Provide equitable access to Algebra 1 for all students.
- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for Grade 6 students.

Schools

- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, and Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

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

- **Expanding Options and Access:** Expanding access and support to courses and programs, including International Baccalaureate/Advanced Placement (IB/AP) coursework.
- **Career and Technical Pathways:** Redesigning and/or expanding career programs that offer students real-world experience, college credit, and industry certifications.
- **Maryland Seal of Biliteracy:** Award given to high school graduates that recognizes a student's high level of proficiency in listening, speaking, reading, and writing in English and one or more languages.
- **Dual Enrollment:** Securing a bright future with the acquisition of an associate's degree while attending and completing high school.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

To support the work in our schools, MCPS also is investing in our staff, infrastructure, and community. Specifically, we are focused on the following:

- **Attracting, Recruiting, and Retaining Employees:** Ensure our workforce represents students and the community we serve. Build pathways for employees to develop skills and knowledge that meet system needs.
- **Digital and Learning Support:** Ensure that students and families have the skills and infrastructural support to use technological learning devices and programs.
- **Parent Engagement:** Work with parents and guardians to improve the learning, development, and health of our students.
- **Community Engagement:** Sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families, including summer internship programs.

Montgomery Virtual Academy *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Montgomery Virtual Academy (MVA) serves students and students' families that are experiencing extenuating circumstances related to health that could be mitigated through a virtual learning experience. MVA provides (1) opportunities for all students; (2) equitable support that enhances student success; (3) alignment to content standards and local school system curriculum; and (4) rigorous and comparable teaching and learning as occurs in a face-to-face classroom.

How MCPS Invests Resources

Approximately 81 percent of the budget funds instructional programs in the classroom while the remaining 19 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, more than 90 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a couple common questions often are asked concerning school staffing. Specifically, how does MCPS decide how many teachers, administrators, and support professionals work in each school? How does MCPS determine which schools will be allocated additional staff to have reduced class sizes compared to other schools? These and many other questions can be answered by reviewing the detailed staffing guidelines and formulas that are included in the budget (reference Appendix C) and are explained on the Budget 101 website at www.montgomeryschoolsmd.org/budget-101/index.html. The four principles that guide school staffing in MCPS are the following:

- **Consistency**—Schools with similar needs are allocated similar resources.
- **Differentiation**—Schools that serve students with greater needs receive greater resources.
- **Flexibility**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment; needs; and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as material, media, and textbook funds. The guidelines used for allocations are provided in Appendix C of the operating budget and are based on the student

Schools

enrollment in each grade level. Essentially, this means that two schools with the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the allocation guideline is based on a class size of 25 students. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when the class size exceeds the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 classroom teacher positions. If that number is 120, the school will be allocated 5 classroom teacher positions. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

MCPS differentiates staffing allocations based on the needs of the students the schools serve. Schools that have more students who are economically disadvantaged receive additional staff to reduce class sizes and provide additional supports and interventions. For instance, in our higher-poverty elementary schools, called focus schools, MCPS works to keep the average class size at 18 students or fewer for grades kindergarten through 2. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six classroom teacher positions compared to the core staffing of four classroom teachers allocated to a non-focus school. Other differentiated staffing includes services for English Language Development programs, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in the programs and the educational needs of those students.

MCPS also allocates staff and resources based on programs. If a school has a magnet program, a special education discrete program, or another type of special program, additional staffing is provided. These allocations are based on the number of students in the programs and the educational and learning needs of those students.

The Special Education Staffing Plan in Appendix D of the operating budget is developed annually to ensure that sufficient staffing is available to meet the programming needs of students receiving special education services. As required by the Maryland State Department of Education, the Special Education Staffing Plan provides evidence of public input, professional development, special education service descriptions, special education enrollment, the number and types of direct service providers, and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and

recommendations for maintenance of special education programming.

The Pre-K–12 Budget Staffing Guidelines in Appendix C and the Special Education Staffing Plan in Appendix D provide comprehensive lists of how all positions are allocated. Each school's staffing allocations can be found on the MCPS website in the Schools at a Glance document. Additional resources, staffing, and support for students with disabilities are detailed in Chapter 5, Special Education.

MCPS Performance Data and Data Management

MCPS performance data reveals that the COVID-19 pandemic impacted positive gains in student learning and that a performance gap persists among student groups. To address this gap, the accountability structure to better monitor student achievement allows effective use of multiple measures at critical points in a student's educational journey. The Evidence of Learning (EOL) Framework provides teachers, school leaders, district officials, and, ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness for career, college, and community. MCPS monitors literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student's schooling.

As a result, MCPS has a more complete understanding of a student's readiness for the next grade level as well as college and career readiness upon graduation. District level performance data is available on public dashboards on the MCPS website and is designed to inform the community of our school system's progress in preparing students for college, career, and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

The MCPS EOL Framework, employing a multiple measures approach, was developed to ensure that students will make meaningful progress towards learning literacy and mathematics content knowledge and skills they will need to be college and career ready. The framework provides the opportunity for an analysis of the following:

- **Readiness** for the next level (Grades 2, 5, 8, 11)
- **Transition** to the next level (Grades 3, 6, 9)
- **Completion** (Grade 12)

Schools

The framework includes classroom, district, and external measures that are integral parts of the curriculum and are calibrated to determine, at strategic intervals, how well students are making the transition from one grade to the next or are ready for the next grade level. A robust data-reporting tool to facilitate school and district data analysis also supports the framework. As the school system moves toward adopting a curriculum, the EOL framework will likely be refined. Information regarding the current EOL can be found by searching Evidence of Learning on the MCPS website.

The Equity Accountability Model (EAM) has been developed using the EOL data. EAM reports the impact a school has on its students in support of teaching and learning. The model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. EAM moves beyond the typical state and federal aggregate reporting to performance reporting for five specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

EAM is customized to report on the unique goals specific to the challenges and opportunities MCPS deems essential for maintaining the public's trust in the school system and allows MCPS the ability to monitor and report progress on goals unique to the school district. The components the model include:

- Academic Achievement
- Graduation Rate (for high school)
- Academic Progress
- Limited English Proficiency
- Students with Disabilities
- Culture and Equity
- Priority Focus

MCPS will report on each component of the Equity Accountability Model throughout the school year.

OVERVIEW OF BUDGET CHANGES 12101/23102/23401/23508

Elementary Schools

FY 2023 CURRENT BUDGET

The current FY 2023 budget for elementary schools is changed from the budget adopted by the Board of Education on June 7, 2022.

Grades K-5

As a result of technical adjustments to align funds with programs where they are managed, there are realignments of \$14,000 from the budget for elementary schools to Chapter 10, Administration and Oversight, as well as \$426 from Chapter 7, District Operations, to this budget.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for elementary schools is \$655,756,734, an increase of \$112,117,621 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$108,139,379 **Continuing Salary Costs—\$105,386,447**

For FY 2024 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$40,309,617. For FY 2023, all three of our employee associations are under agreements that will expire on June 30, 2023. In addition, negotiations began in October 2022 with each employee association on new contracts to be effective July 1, 2024, and are continuing as of this publication. While the final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2024 Operating Budget, funds are included in this budget to support the FY 2024 negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Student Enrollment—\$1,462,830 **Grades K-5**

There is an increase of 216 elementary school students for FY 2024 based on a school-by-school review of enrollment projections. A net increase of \$1,401,707 for 22.925 positions is recommended based on grade levels and programs where student enrollment is increasing. The changes in positions are as follows:

- \$486,672 for 4.0 assistant principal positions
- \$224,988 for 4.0 classroom teacher positions
- \$50,622 for a 0.9 reading initiative teacher position
- \$73,121 for 1.3 physical education teacher positions
- \$73,121 for 1.3 art teacher positions
- \$73,121 for 1.3 general music teacher positions
- \$156,226 for 2.0 counselor positions
- \$16,958 for a 0.5 media assistant position
- \$50,424 for 1.5 paraeducator positions
- \$168,090 for 5.0 special programs paraeducator positions
- \$28,404 for 1.125 lunch hour aide positions

Schools

In addition, there is an increase to the budget of \$61,083 for substitute teacher salaries, clerical support salaries, instructional materials, media center materials, and textbooks.

New Schools/Space—\$1,247,450

The new Clarksburg Cluster Elementary School #9 is scheduled to open for Kindergarten through Grade 4 in FY 2024. In FY 2023, a 0.5 principal position and a 0.5 administrative secretary position were budgeted to allow for planning and preparation, and to ensure that the school will be ready for students in August 2023. For FY 2024, \$1,197,637 and 19.5 positions are added to the budget to open Clarksburg Cluster Elementary School #9. The changes in positions are as follows:

- \$68,294 for a 0.5 principal position
- \$121,668 for a 1.0 assistant principal position
- \$281,235 for 5.0 classroom teacher positions
- \$11,249 for a 0.2 academic intervention teacher position
- \$63,574 for a 1.0 staff development teacher position
- \$33,748 for a 0.6 focus teacher position
- \$33,748 for a 0.6 reading initiative teacher position
- \$61,554 for a 1.0 reading specialist position
- \$22,500 for a 0.4 physical education teacher position
- \$22,500 for a 0.4 art teacher position
- \$22,500 for a 0.4 general music teacher position
- \$16,874 for a 0.3 instrumental music teacher position
- \$61,131 for a 1.0 media specialist position
- \$81,113 for a 1.0 counselor position
- \$33,916 for a 1.0 school secretary I position
- \$26,901 for a 0.5 school administrative secretary position
- \$8,479 for a 0.25 media assistant position
- \$4,202 for a 0.125 special programs paraeducator position
- \$12,606 for a 0.375 focus paraeducator position

In addition, Gaithersburg Cluster Elementary School #8 will open to Grade 5 students in FY 2024, resulting in changes as follows:

- \$168,741 for 3.0 classroom teacher positions
- \$5,624 for a 0.1 physical education teacher position
- \$5,624 for a 0.1 art teacher position
- \$5,624 for a 0.1 general music teacher position
- \$16,874 for a 0.3 instrumental music teacher position
- \$4,202 for a 0.125 paraeducator position
- \$3,156 for a 0.125 lunch hour aide position

There also is an increase to the budget of \$49,813 for substitute teacher salaries, extracurricular activity stipends, textbooks, media center materials, instructional materials, music equipment repair costs, and furniture and equipment replacement costs.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$523,178)

Grades K-5

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets, including a net realignment of \$533,300 from the grade K-5 program of the elementary school budget to the middle school budget to support the alignment of positions with the middle school leadership model. The changes result in decreases as follows:

- \$28,300 from clerical, interpreter, and other supporting services part-time salaries
- \$50,000 from stipends
- \$32,000 from part-time substitute salaries and bonuses
- \$300,000 from part-time lunch hour aide salaries
- \$94,000 from contractual services
- \$20,000 from health supplies
- \$9,000 from local travel mileage reimbursement

There also is a realignment from the middle school budget to this budget of \$10,000 for instructional materials.

In addition, there is a realignment from this budget to the budget for high school of \$137,381 for sick and annual leave reimbursement based on prior year spending trends, as well as a realignment to this budget from the high school budget of \$32,000 for consultant services to align the budget where the services are managed.

Lastly, there are realignments to address priority spending needs between chapters, including \$125,668 from this budget to Chapter 8, Human Capital Management, for a 1.0 coordinator position, as well as for instructional materials and additional instructional equipment related to *Americans with Disabilities Act* accommodation requests.

Prekindergarten/Head Start School-based Programs

The budget for this program includes realignments to address priority spending needs between chapters resulting in a net increase of \$231,171. This includes realignments of \$84,371 for 1.5 prekindergarten teacher positions, \$29,788 for a 0.5 special education teacher position, \$97,989 for 2.9 prekindergarten paraeducator positions, and \$19,023 for a 0.563 special education paraeducator position to this budget from Chapter 2, School Support and Well-Being.

Other—\$565,830

As a result of rate changes for costs associated with online media, music workbooks and equipment repair, the student performance data tool, and furniture and equipment replacement, the elementary school budget for FY 2024 is increased by \$144,782. In addition, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials and media center

Schools

materials by \$184,167. Lastly, \$236,881 is added to the elementary school budget as a result of a technical salary adjustment.

Strategic Accelerator—\$3,978,242

Academic Excellence—\$2,803,535

There are three strategic accelerators that focus on academic excellence. They are as follows:

- \$2,240,245 is added to the budget to create two additional Innovative Calendar Schools where students attend school for 210 days, instead of the traditional 182 days. MCPS currently has two Innovative Calendar Schools at Arcola Elementary School and Roscoe R. Nix Elementary School, which were implemented in FY 2020. As a result, there are increases of \$2,144,114 for innovative school year salaries, \$45,131 for substitute teacher salaries, \$10,000 for instructional materials, \$20,000 for program supplies, \$20,000 for student meals, and \$1,000 for furniture and equipment replacement. In addition, \$285,832 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$331,856 for 5.9 special programs teacher positions and \$163,938 for program supplies is added to the budget to bring the dual language coach position allocation at each of the six Two-Way Immersion schools to a 1.0, as well as expand the program to three additional sites, one which will provide Chinese/English immersion and two which will provide Spanish/English immersion. In addition, \$95,176 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$67,496 for 1.2 special programs teacher positions is added to the budget to expand the Middle Years Program, which supports the preparation of students for the International Baccalaureate Diploma Program, to additional sites. In addition, \$19,358 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Professional and Operational Excellence - \$1,174,707

This budget includes a strategic accelerator of \$1,174,707 in additional salaries to provide one day of professional development to eligible 10-month supporting services staff members as approved in the 2023-2024 school year calendar. In addition, \$154,707 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Head Start School-based Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$1,580,358, an increase of \$29,049 over the FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$29,049

Other—\$29,049

It is projected that MCPS will receive increased revenue for this program in FY 2024. As a result, there is a program increase of \$6,018 for a 0.2 Head Start teacher position and \$23,031 for 1.875 Head Start paraeducator positions.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$1,551,309	\$1,432,650	\$1,580,358
Total	\$1,551,309	\$1,432,650	\$1,580,358

Grant: Title I, Part A School-based Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$15,679,089, an increase of \$196,325 over the FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$196,325

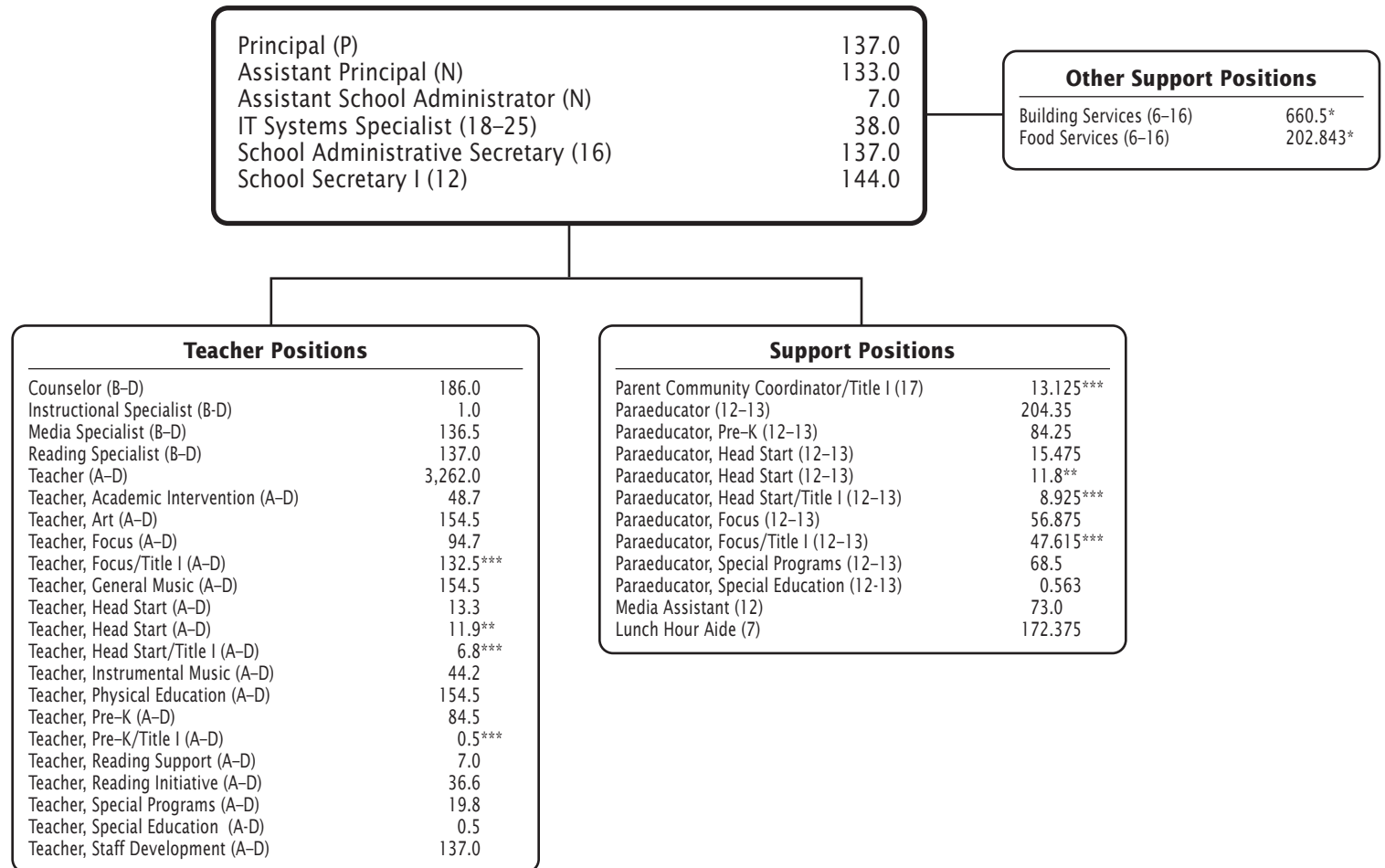
Other—\$196,325

Realignments are budgeted to address priority spending needs for this program. There is a total realignment of \$196,325 from the central-based grant in Chapter 2, School Support and Well-being. These realignments include an increase of \$277,074 for 3.0 focus teacher positions and \$36,037 for a 0.9 focus paraeducator position, as well as decreases of \$84,938 for a .5 prekindergarten teacher position and \$31,848 for a 0.75 prekindergarten paraeducator position.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$15,482,764	\$15,482,764	\$15,679,089
Total	\$15,482,764	\$15,482,764	\$15,679,089

Elementary Schools



F.T.E. Positions 6,176.353

*This chart includes 863.343 positions from School Plant Operations and Food Services.

**Positions funded by the Head Start grant.

***Positions funded by the Title I, Part A grant.

FY 2024 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	268.5000	271.5000	271.5000	277.0000	5.5000
Business / Operations Admin	-	-	-	-	-
Professional	4,817.8000	4,785.4000	4,785.4000	4,823.5000	38.1000
Supporting Services	1,047.5150	1,059.7400	1,059.7400	1,075.8530	16.1130
TOTAL POSITIONS (FTE)	6,133.8150	6,116.6400	6,116.6400	6,176.3530	59.7130
POSITIONS DOLLARS					
Administrative	37,162,902	38,999,298	38,999,298	39,791,145	791,847
Business / Operations Admin	-	-	-	-	-
Professional	400,356,390	419,907,225	419,907,225	422,173,302	2,266,077
Supporting Services	44,524,734	46,609,850	46,609,850	47,136,322	526,472
TOTAL POSITIONS DOLLARS	\$482,044,025	\$505,516,373	\$505,516,373	\$509,100,769	\$3,584,396
OTHER SALARIES					
Extracurricular Salary	485,471	697,161	697,161	702,845	5,684
Other Non Position Salaries	15,086,459	12,027,067	12,013,493	118,430,966	106,417,473
Professional Part time	6,374,536	252,756	252,756	186,047	(66,709)
Supporting Services Part-time	3,627,572	2,648,327	2,648,327	2,350,298	(298,029)
Stipends	1,382,073	3,697,165	3,697,165	3,718,874	21,709
Substitutes	9,821,027	9,979,407	9,979,407	10,039,657	60,250
Summer Employment	1,820,866	2,045,922	2,045,922	4,170,036	2,124,114
TOTAL OTHER SALARIES	\$38,598,004	\$31,347,805	\$31,334,231	\$139,598,723	\$108,264,492
TOTAL SALARIES & WAGES	\$520,642,029	\$536,864,178	\$536,850,604	\$648,699,492	\$111,848,888
CONTRACTUAL SERVICES					
Consultants	186,875	165,000	165,000	197,000	32,000
Other Contractual	7,518,639	3,394,954	3,394,954	3,404,791	9,837
TOTAL CONTRACTUAL SERVICES	\$7,705,514	\$3,559,954	\$3,559,954	\$3,601,791	\$41,837
SUPPLIES & MATERIALS					
Instructional Materials	11,843,864	6,190,017	6,190,017	6,339,705	149,688
Media	1,117,275	1,890,982	1,890,982	2,062,701	171,719
Other Supplies and Materials	5,803,056	9,616,052	9,616,052	9,824,990	208,938
Textbooks	575,590	1,570,820	1,570,820	1,508,045	(62,775)
TOTAL SUPPLIES & MATERIALS	\$19,339,784	\$19,267,871	\$19,267,871	\$19,735,441	\$467,570
OTHER COSTS					
Insurance and Employee Benefits	10,261,073	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	810,613	310,180	310,180	290,180	(20,000)
Travel	14,808	152,150	152,150	143,150	(9,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$11,086,494	\$483,030	\$483,030	\$454,030	(\$29,000)
FURNITURE & EQUIPMENT					
Equipment	919,654	511,727	511,727	525,427	13,700
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$919,654	\$511,727	\$511,727	\$525,427	\$13,700
GRAND TOTAL AMOUNTS	\$559,693,475	\$560,686,760	\$560,673,186	\$673,016,181	\$112,342,995

Elementary Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Elementary Schools							
F01	C02	P Principal Elementary	135.5000	136.5000	136.5000	137.0000	0.5000
F01	C02	N Principal Asst Elementary	127.0000	128.0000	128.0000	133.0000	5.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	6.0000	7.0000	7.0000	7.0000	-
F01	C03	BD Teacher, Reading Specialist (10 mo)	132.6000	136.0000	136.0000	137.0000	1.0000
F01	C03	BD Media Specialist (10 mo)	130.7000	135.5000	135.5000	136.5000	1.0000
F01	C03	BD Counselor, Elementary (10 mo)	184.0000	183.0000	183.0000	186.0000	3.0000
F01	C03	AD Teacher, Staff Development (10 mo)	131.7000	136.0000	136.0000	137.0000	1.0000
F01	C03	AD Teacher, Special Programs (10 mo)	11.2000	12.7000	12.7000	19.8000	7.1000
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	38.1000	35.1000	35.1000	36.6000	1.5000
F01	C03	AD Teacher, Physical Education (10 mo)	154.0000	152.7000	152.7000	154.5000	1.8000
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.4000	43.6000	43.6000	44.2000	0.6000
F01	C03	AD Teacher, General Music (10 mo)	154.0000	152.7000	152.7000	154.5000	1.8000
F01	C03	AD Teacher, Focus (10 mo)	93.1000	94.1000	94.1000	94.7000	0.6000
F01	C03	AD Teacher, Elementary (10 mo)	3,327.5000	3,250.0000	3,250.0000	3,262.0000	12.0000
F01	C03	AD Teacher, Art (10 mo)	154.0000	152.7000	152.7000	154.5000	1.8000
F01	C03	AD Teacher, Acad Intervention (10 mo)	47.7000	48.5000	48.5000	48.7000	0.2000
F01	C02	16 School Admin Secretary	135.5000	136.5000	136.5000	137.0000	0.5000
F01	C02	12 School Sec I (10 mo)	141.0000	143.0000	143.0000	144.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	73.2500	72.2500	72.2500	73.0000	0.7500
F01	C03	12 - 13 Paraeducator (10 mo)	152.0000	146.6250	146.6250	148.2500	1.6250
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	20.0000	23.0000	23.0000	28.0000	5.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.0000	56.5000	56.5000	56.8750	0.3750
F01	C03	07 Lunch Hour Aide Perm (10 mo)	183.5000	171.1250	171.1250	172.3750	1.2500
SUBTOTAL			5,638.7500	5,560.1000	5,560.1000	5,609.5000	49.4000

Focused Instruction							
F01	C03	12 - 13 Paraeducator (10 mo)	12.5000	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.0000	40.3750	40.3750	40.5000	0.1250
SUBTOTAL			52.5000	52.8750	52.8750	53.0000	0.1250

Elementary Schools Technology							
F01	C10	18 - 25 IT Systems Specialist	38.0000	38.0000	38.0000	38.0000	-
SUBTOTAL			38.0000	38.0000	38.0000	38.0000	-

Elementary Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Pre-K-12 Curriculum and Districtwide Programs, School-Based							
F01	C02	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	43.6000	43.6000	43.6000	-
SUBTOTAL			43.6000	44.6000	44.6000	44.6000	-

Prekindergarten School-based Programs							
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	0.5000	0.5000
F01	C03	AD Teacher, Prekindergarten (10 mo)	75.0000	83.0000	83.0000	84.5000	1.5000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	0.5630	0.5630
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	68.2500	81.3500	81.3500	84.2500	2.9000
SUBTOTAL			143.2500	164.3500	164.3500	169.8130	5.4630

Head Start School-based Programs							
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	13.3000	13.3000	13.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	16.3500	15.4750	15.4750	15.4750	-
SUBTOTAL			29.6500	28.7750	28.7750	28.7750	-

Grant: Head Start School-based Programs							
F02	C03	AD Teacher, Head Start (10 mo)	12.2000	11.7000	11.7000	11.9000	0.2000
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	11.6750	9.9250	9.9250	11.8000	1.8750
SUBTOTAL			23.8750	21.6250	21.6250	23.7000	2.0750

Grant: Title I, Part A School-based Programs							
F02	C03	AD Teacher, Prekindergarten (10 mo)	-	0.5000	0.5000	-	(0.5000)
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	101.5000	129.5000	129.5000	132.5000	3.0000
F02	C03	17 Parent Comm Coor (10 mo)	9.2500	13.1250	13.1250	13.1250	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	-	0.7500	0.7500	-	(0.7500)
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	37.7150	46.7150	46.7150	47.6150	0.9000
SUBTOTAL			164.1900	206.3150	206.3150	208.9650	2.6500

TOTAL POSITIONS			6,133.8150	6,116.6400	6,116.6400	6,176.3530	59.7130

Schools

OVERVIEW OF BUDGET CHANGES

Middle Schools

13101

FY 2023 CURRENT BUDGET

The current FY 2023 budget for middle schools is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment to the budget for high schools of \$21,000 for music and choral expenses.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for middle schools is \$272,925,514, a decrease of \$1,385,287 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes – (\$1,475,282) **Student Enrollment – (\$2,112,767)**

There is a decrease of 511 middle school students for FY 2024 based on a school-by-school review of enrollment projections. A net decrease of \$2,017,456 from 32.925 positions is recommended based on grade levels and programs where student enrollment is declining. The changes in positions are as follows:

- (\$225,500) for (2.0) assistant school administrator positions
- (\$8,479) for a (0.25) school secretary I position
- (\$44,166) for (1.25) school secretary II positions
- (\$1,507,420) for (26.8) classroom teacher positions
- (\$161,062) for (2.0) counselor positions
- (\$82,390) for a (1.0) resource counselor positions
- \$8,405 for a 0.25 paraeducator position
- \$3,156 for a 0.125 lunch hour aide position

In addition, there is a decrease to the budget of \$95,311 for substitute teacher salaries, instructional materials, media center materials, and textbooks.

Realignments to Meet Expenditure Requirements and Program Priorities—\$495,993

There are several realignments budgeted to address priority spending needs among the elementary and middle school budgets, as well as to align the budget and positions with the middle school leadership model, resulting in a net increase to this budget from the budget for elementary schools of \$502,993. This includes decreases in the budget for middle schools of \$14,642,864 from 125.0 resource teacher positions, \$2,024,892 from 36.0 teacher positions, \$20,000 from lease maintenance expenses,

and \$9,150 from part-time substitute salaries, which are offset by increases to the budget for middle schools of \$9,171,582 for 89.0 content specialist positions and \$8,028,317 for 81.0 team leader positions.

In addition, there are realignments budgeted to address priority spending needs between chapters, including \$3,000 from office supplies to Chapter 7, District Operations, where the work of the student appeals team is managed, as well as \$2,000 from instructional materials and \$2,000 from additional instructional equipment to Chapter 8, Human Capital Management, for *Americans with Disabilities Act* accommodation requests.

As a result of these realignments, \$117,168 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

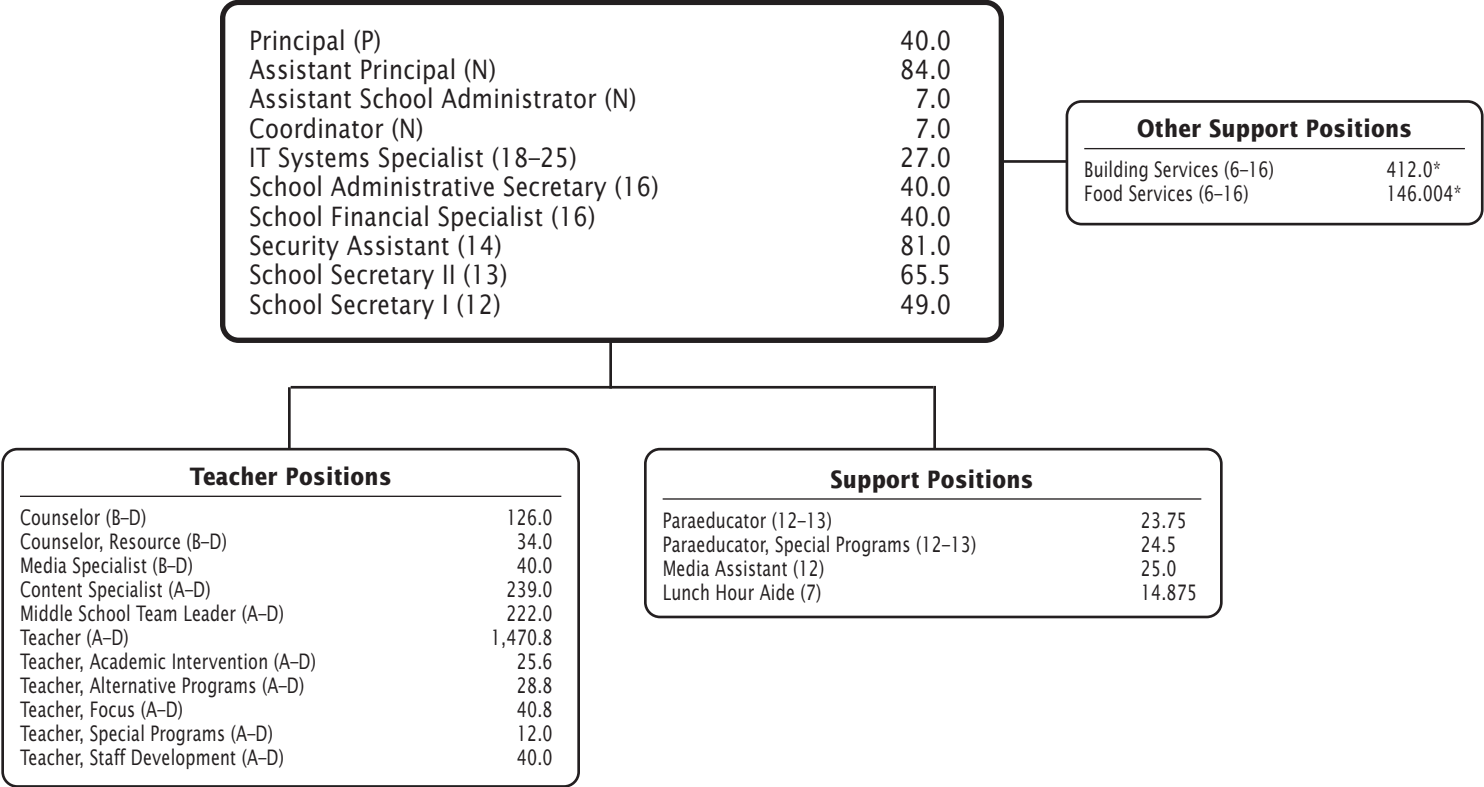
Other—\$141,492

As a result of rate changes for costs associated with online media, furniture and equipment, as well as costs for drama programs, interscholastic sports, and musical and choral programs, there is an increase to this budget of \$29,050. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$112,442.

Strategic Accelerator—\$89,995 **Academic Excellence—\$89,995**

This budget includes a strategic accelerator of \$89,995 for 1.6 special programs teacher positions to support the expansion of the Middle Years Program, which supports students in the preparation for the International Baccalaureate Diploma program, to additional schools. In addition, \$25,811 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Middle Schools



F.T.E. Positions 2,807.625

*In addition, this chart includes 558.004 positions from School Plant Operations and Food Services.

FY 2024 OPERATING BUDGET

Middle Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	141.0000	140.0000	140.0000	138.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	2,364.2000	2,298.2000	2,298.2000	2,279.0000	(19.2000)
Supporting Services	392.1250	391.7500	391.7500	390.6250	(1.1250)
TOTAL POSITIONS (FTE)	2,897.3250	2,829.9500	2,829.9500	2,807.6250	(22.3250)
POSITIONS DOLLARS					
Administrative	19,814,578	20,387,500	20,387,500	20,162,000	(225,500)
Business / Operations Admin	-	-	-	-	-
Professional	204,277,162	213,887,057	213,887,057	212,758,323	(1,128,734)
Supporting Services	20,092,790	22,109,337	22,109,337	22,068,253	(41,084)
TOTAL POSITIONS DOLLARS	\$244,184,530	\$256,383,894	\$256,383,894	\$254,988,576	(\$1,395,318)
OTHER SALARIES					
Extracurricular Salary	1,336,328	1,639,017	1,639,017	1,639,017	-
Other Non Position Salaries	1,747,112	1,541,587	1,546,587	1,556,587	10,000
Professional Part time	258,492	341,916	341,916	335,916	(6,000)
Supporting Services Part-time	170,881	69,817	69,817	68,817	(1,000)
Stipends	-	11,150	11,150	10,000	(1,150)
Substitutes	3,999,191	3,243,906	3,243,906	3,192,304	(51,602)
Summer Employment	762,957	663,206	663,206	663,206	-
TOTAL OTHER SALARIES	\$8,274,962	\$7,510,599	\$7,515,599	\$7,465,847	(\$49,752)
TOTAL SALARIES & WAGES	\$252,459,492	\$263,894,493	\$263,899,493	\$262,454,423	(\$1,445,070)
CONTRACTUAL SERVICES					
Consultants	-	3,209	3,209	3,209	-
Other Contractual	337,982	894,494	894,494	874,494	(20,000)
TOTAL CONTRACTUAL SERVICES	\$337,982	\$897,703	\$897,703	\$877,703	(\$20,000)
SUPPLIES & MATERIALS					
Instructional Materials	2,863,727	4,352,594	4,352,594	4,392,157	39,563
Media	469,617	534,348	534,348	543,307	8,959
Other Supplies and Materials	53,676	3,021,346	3,021,346	3,018,346	(3,000)
Textbooks	824,925	845,548	845,548	854,576	9,028
TOTAL SUPPLIES & MATERIALS	\$4,211,945	\$8,753,836	\$8,753,836	\$8,808,386	\$54,550
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	348,179	499,666	473,666	489,272	15,606
Other Systemwide Activity	24,842	41,801	41,801	41,801	-
Travel	19,768	34,753	34,753	34,753	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$392,788	\$576,220	\$550,220	\$565,826	\$15,606
FURNITURE & EQUIPMENT					
Equipment	116,629	209,549	209,549	219,176	9,627
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,629	\$209,549	\$209,549	\$219,176	\$9,627
GRAND TOTAL AMOUNTS	\$257,518,836	\$274,331,801	\$274,310,801	\$272,925,514	(\$1,385,287)

Middle Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Middle Schools							
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	85.0000	84.0000	84.0000	84.0000	-
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	7.0000	(2.0000)
F01	C03	BD Team Leader-Middle School (10 mo)	139.0000	141.0000	141.0000	222.0000	81.0000
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	132.0000	128.0000	128.0000	126.0000	(2.0000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	35.0000	35.0000	34.0000	(1.0000)
F01	C03	BD Content Specialist (10 mo)	150.0000	150.0000	150.0000	239.0000	89.0000
F01	C03	AD Teacher, Staff Development (10 mo)	32.0000	40.0000	40.0000	40.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	12.0000	1.6000
F01	C03	AD Teacher, Resource (10 mo)	125.0000	125.0000	125.0000	-	(125.0000)
F01	C03	AD Teacher, Middle (10 mo)	1,606.6000	1,533.6000	1,533.6000	1,470.8000	(62.8000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	81.0000	81.0000	81.0000	-
F01	C02	13 School Sec II (10 mo)	24.0000	22.7500	22.7500	21.5000	(1.2500)
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.2500	49.2500	49.0000	(0.2500)
F01	C03	12 Media Assistant (10 mo)	25.3750	25.0000	25.0000	25.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	22.0000	23.5000	23.5000	23.7500	0.2500
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.0000	14.7500	14.7500	14.8750	0.1250
SUBTOTAL			2,870.3250	2,802.9500	2,802.9500	2,780.6250	(22.3250)
Middle Schools Technology							
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	27.0000	-
SUBTOTAL			27.0000	27.0000	27.0000	27.0000	-
TOTAL POSITIONS			2,897.3250	2,829.9500	2,829.9500	2,807.6250	(22.3250)

Schools

OVERVIEW OF BUDGET CHANGES

High Schools

14101/04748/24105

FY 2023 CURRENT BUDGET

The current FY 2023 budget for high schools is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment to this budget from the budget for middle schools of \$21,000 for music and choral expenses.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for high schools is \$388,272,262, an increase of \$15,875,628 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$4,865,522

Student Enrollment—\$4,686,766

There is an increase of 1,080 high school students for FY 2024 based on a school-by-school review of enrollment projections. A net increase of \$4,366,263 for 77.125 positions is recommended based on grade levels and programs where student enrollment is increasing. The changes in positions are as follows:

- \$365,004 for 3.0 assistant principal positions
- (\$225,500) for (2.0) assistant school administrator positions
- \$33,916 for a 1.0 school secretary I position
- \$35,333 for a 1.0 school secretary II position
- \$3,824,796 for 68.0 classroom teacher positions
- \$201,328 for 2.5 counselor positions
- (\$8,479) for a (0.25) media assistant position
- \$71,438 for 2.125 paraeducator positions
- \$68,427 for 1.75 English composition assistant positions

In addition, there is an increase to the budget of \$259,281 for substitute teacher salaries, clerical support salaries, instructional materials, media center materials, textbooks, drama program costs, and furniture and equipment replacement.

Lastly, enrollment growth at Thomas Edison High School for Technology required an increase of \$56,247 for a 1.0 classroom teacher position and \$4,975 for furniture and equipment replacement.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$99,211)

The high school budget includes realignments to address priority spending needs. As a result, there are decreases of \$45,958 from dues, registrations, and fees, \$22,936 from professional part-time salaries, \$12,000 from substitute teacher salaries, \$16,097 from contractual services, and \$4,490 from instructional materials, with increases of \$2,000 for travel for professional development, \$2,800 for instructional equipment replacement, \$12,000 for facilities rental, \$10,000 for Student Government Association materials, \$18,155 for supporting services part-time salaries, and \$54,500 for stipends. As a result of these realignments, \$2,026 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of the realignments, the high school budget is increased by \$8,520. The changes are as follows:

- (\$23,000) for professional part-time salaries
- (\$21,000) for supporting services part-time salaries
- (\$2,500) for forensics debate expenses
- (\$35,000) for instructional materials
- (\$2,000) for program supplies
- (\$3,361) for local travel mileage reimbursement
- (\$10,000) for local school project expenses
- (\$32,000) for consultant services
- \$137,381 for sick and annual leave reimbursement

In addition, there are realignments budgeted to address priority spending needs between chapters including realignments of \$38,504 for school improvement plan training stipends and \$17,913 for athletic trainers to Chapter 2, School Support and Well-Being. There also is a realignment from the high school budget to Chapter 8, Human Capital Management, of \$1,000 from instructional materials and \$2,000 from additional instructional equipment related to *Americans with Disabilities Act* accommodation requests. Lastly, there is a realignment of \$39,820 for part-time student appeals hearing officer salaries to Chapter 7, District Operations, where the work is managed.

Lastly, there are realignments within the budget for Thomas Edison High School for Technology to meet operational needs, resulting in a decrease of \$39,464 from a 0.5 special programs teacher position, and \$34,020 from instructional materials, with offsetting increases of \$62,016 for a 1.0 resource teacher position and \$5,000 for dues, registrations, and fees.

Schools

As a result of these realignments, \$8,494 is realigned to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$277,967

As a result of rate changes for costs associated with commencement facilities, athletics transportation and field maintenance, drama expenses, music and choral expenses, and furniture and equipment replacement, the high schools budget for FY 2024 is increased by \$130,519. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials and media center materials by \$147,448.

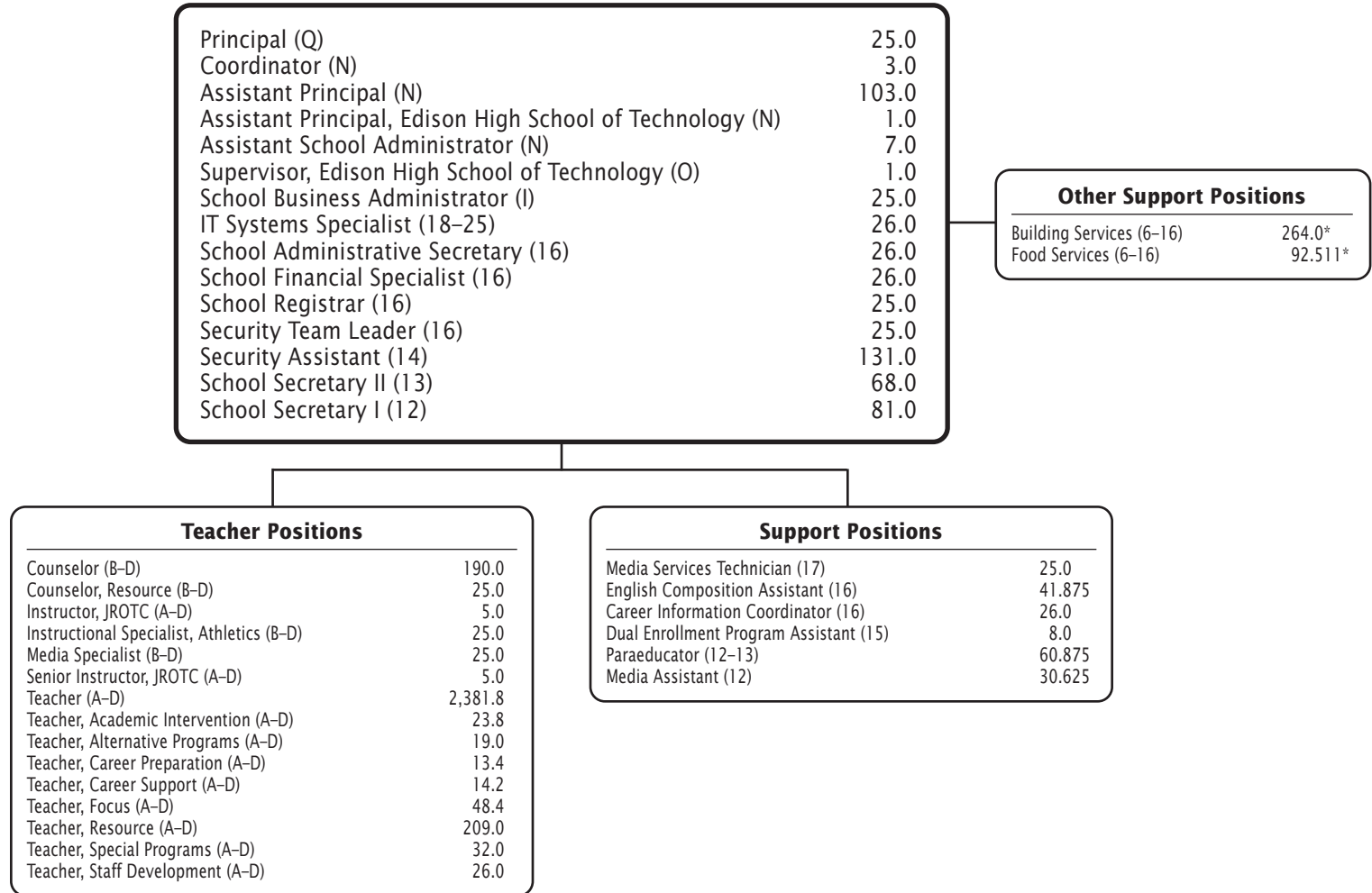
Strategic Accelerator—\$11,010,106

Academic Excellence—\$11,010,106

There are four strategic accelerators that focus on academic excellence. They are as follows:

- \$2,730,959 is added to the budget to support the increased participation in dual enrollment, early college, and middle college programs, as well as meet the funding requirements related to dual enrollment and implementing pathways required by the Blueprint for Maryland's Future. As a result, there are increases of \$175,000 for textbooks, \$2,471,534 for dual enrollment tuition costs, and \$84,425 for student meals.
- \$3,397,401 for exam fees is added to the budget to purchase additional advanced placement (AP) and international baccalaureate (IB) exams to meet the increase in students participating in these courses, as well as to meet the funding requirements related to dual enrollment and implementing pathways required by the Blueprint for Maryland's Future.
- \$94,936 is added to the budget to expand the Middle Years Program (MYP), which supports the preparation of students for the IB Diploma Program, to additional sites. As a result, there are increases of \$67,496 for 1.2 special programs teacher positions, \$23,720 for dues, registrations, and fees, and \$3,720 for travel for professional development. In addition, \$19,358 is added in Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$4,786,810 is added to the budget to extend tutoring services, previously funded by the federal COVID-19 pandemic relief fund. The proposed budget includes increases of \$2,786,810 for professional part-time salaries to provide tutoring before and after school and \$2,000,000 for contractual services for online tutoring. In addition, \$213,190 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

High Schools



F.T.E. Positions 3,807.975

*In addition, this chart includes 356.511 positions from
School Plant Operations and Food Services

FY 2024 OPERATING BUDGET

High Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	138.0000	139.0000	139.0000	140.0000	1.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	2,962.6000	2,969.4000	2,969.4000	3,042.6000	73.2000
Supporting Services	582.8750	594.7500	594.7500	600.3750	5.6250
TOTAL POSITIONS (FTE)	3,708.4750	3,728.1500	3,728.1500	3,807.9750	79.8250
POSITIONS DOLLARS					
Administrative	19,467,768	20,015,830	20,015,830	20,155,334	139,504
Business / Operations Admin	2,564,845	2,657,775	2,657,775	2,657,775	-
Professional	264,926,828	279,940,269	279,940,269	284,112,688	4,172,419
Supporting Services	29,212,311	31,015,927	31,015,927	31,216,562	200,635
TOTAL POSITIONS DOLLARS	\$316,171,752	\$333,629,801	\$333,629,801	\$338,142,359	\$4,512,558
OTHER SALARIES					
Extracurricular Salary	6,381,453	6,994,863	6,994,863	6,994,863	-
Other Non Position Salaries	2,800,332	2,604,141	2,604,141	2,703,018	98,877
Professional Part time	1,181,343	1,655,419	1,655,419	4,460,280	2,804,861
Supporting Services Part-time	579,666	819,028	819,028	732,681	(86,347)
Stipends	100,665	139,273	139,273	183,773	44,500
Substitutes	5,504,324	4,471,118	4,471,118	4,554,317	83,199
Summer Employment	38,437	2,186,906	2,181,906	2,181,906	-
TOTAL OTHER SALARIES	\$16,586,220	\$18,870,748	\$18,865,748	\$21,810,838	\$2,945,090
TOTAL SALARIES & WAGES	\$332,757,972	\$352,500,549	\$352,495,549	\$359,953,197	\$7,457,648
CONTRACTUAL SERVICES					
Consultants	5,850	49,330	49,330	17,330	(32,000)
Other Contractual	1,961,299	2,849,018	2,849,018	4,828,208	1,979,190
TOTAL CONTRACTUAL SERVICES	\$1,967,149	\$2,898,348	\$2,898,348	\$4,845,538	\$1,947,190
SUPPLIES & MATERIALS					
Instructional Materials	4,597,388	5,795,442	5,795,442	6,237,855	442,413
Media	599,022	632,382	632,382	661,123	28,741
Other Supplies and Materials	40,101	121,829	121,829	209,389	87,560
Textbooks	1,702,859	2,480,253	2,480,253	2,411,240	(69,013)
TOTAL SUPPLIES & MATERIALS	\$6,939,371	\$9,029,906	\$9,029,906	\$9,519,607	\$489,701
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,713,583	1,723,677	1,749,677	1,805,856	56,179
Other Systemwide Activity	4,424,642	5,687,176	5,687,176	11,587,877	5,900,701
Travel	30,355	141,222	141,222	143,581	2,359
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,168,580	\$7,552,075	\$7,578,075	\$13,537,314	\$5,959,239
FURNITURE & EQUIPMENT					
Equipment	247,178	394,756	394,756	416,606	21,850
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$247,178	\$394,756	\$394,756	\$416,606	\$21,850
GRAND TOTAL AMOUNTS	\$348,080,249	\$372,375,634	\$372,396,634	\$388,272,262	\$15,875,628

High Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
High Schools							
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	98.0000	100.0000	100.0000	103.0000	3.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	3.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	10.0000	9.0000	9.0000	7.0000	(2.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	192.0000	186.5000	186.5000	189.0000	2.5000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	15.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	31.8000	30.8000	30.8000	32.0000	1.2000
F01	C03	AD Teacher, Resource (10 mo)	204.0000	205.0000	205.0000	205.0000	-
F01	C03	AD Teacher, High (10 mo)	2,288.0000	2,288.8000	2,288.8000	2,356.8000	68.0000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.2000	14.2000	14.2000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	13.4000	13.4000	13.4000	-
F01	C03	AD Teacher, Alterntvr Pgrms (10 mo)	19.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.5000	40.1250	40.1250	41.8750	1.7500
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	123.0000	129.0000	129.0000	129.0000	-
F01	C02	13 School Sec II (10 mo)	37.0000	38.0000	38.0000	39.0000	1.0000
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	28.0000	-
F01	C02	12 School Sec I (10 mo)	78.5000	80.0000	80.0000	81.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	30.8750	30.8750	30.8750	30.6250	(0.2500)
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	4.5000	8.0000	8.0000	8.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	56.7500	57.0000	57.0000	59.1250	2.1250
SUBTOTAL			3,669.7250	3,687.9000	3,687.9000	3,766.2250	78.3250

High Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
High School Graduation Validation							
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

Edison High School of Technology							
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C03	AD Teacher, Resource (10 mo)	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C03	AD Teacher, High (10 mo)	21.0000	22.0000	22.0000	23.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	1.7500	1.7500	1.7500	1.7500	-
SUBTOTAL			36.7500	38.2500	38.2500	39.7500	1.5000

TOTAL POSITIONS			3,708.4750	3,728.1500	3,728.1500	3,807.9750	79.8250

OVERVIEW OF BUDGET CHANGES
54140

Alternative Education Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$4,184,947, an increase of \$2,257 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$2,257
Realignments to Meet Expenditure Requirements and Program Priorities—\$2,257

Realignments are budgeted to address priority spending needs in this program. There is a decrease of \$59,132 for 1.75 paraeducator positions, \$3,000 for contractual maintenance, and \$1,500 for travel for professional development to fund \$51,803 for a 1.0 school registrar position, \$12,000 for substitute teacher salaries, \$1,086 for furniture and equipment replacement, and \$1,000 for local travel mileage reimbursement.

Grant: Title I, Part D—Neglected, Delinquent and At-Risk Youth Program

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$44,406. There is no change from the FY 2023 budget.

Program’s Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$44,506	\$44,506	\$44,506
Total	\$44,506	\$44,506	\$44,506

Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor, Other (B-D)	3.0
Psychologist (B-D)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	3.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
School Registrar (16)	1.0
Security Assistant (14)	3.0
Paraeducator (12-13)	6.125
School Secretary I (12)	3.0

Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.8750	14.8750	14.1250	(0.7500)
TOTAL POSITIONS (FTE)	46.8750	46.8750	46.8750	46.1250	(0.7500)
POSITIONS DOLLARS					
Administrative	592,821	601,061	601,061	601,061	-
Business / Operations Admin	-	-	-	-	-
Professional	2,399,630	2,594,591	2,594,591	2,594,591	-
Supporting Services	585,318	641,206	641,206	633,877	(7,329)
TOTAL POSITIONS DOLLARS	\$3,577,769	\$3,836,858	\$3,836,858	\$3,829,529	(\$7,329)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	75,347	117,098	117,098	117,098	-
Supporting Services Part-time	714	14,499	14,499	14,499	-
Stipends	1,500	1,571	1,571	1,571	-
Substitutes	33,467	24,491	24,491	36,491	12,000
Summer Employment	-	44,038	44,038	44,038	-
TOTAL OTHER SALARIES	\$111,027	\$201,697	\$201,697	\$213,697	\$12,000
TOTAL SALARIES & WAGES	\$3,688,796	\$4,038,555	\$4,038,555	\$4,043,226	\$4,671
CONTRACTUAL SERVICES					
Consultants	-	500	500	500	-
Other Contractual	36,804	61,255	61,255	58,255	(3,000)
TOTAL CONTRACTUAL SERVICES	\$36,804	\$61,755	\$61,755	\$58,755	(\$3,000)
SUPPLIES & MATERIALS					
Instructional Materials	11,369	46,473	46,473	46,473	-
Media	-	2,000	2,000	2,000	-
Other Supplies and Materials	3,721	5,000	5,000	5,000	-
Textbooks	-	4,697	4,697	4,697	-
TOTAL SUPPLIES & MATERIALS	\$15,090	\$58,170	\$58,170	\$58,170	-
OTHER COSTS					
Insurance and Employee Benefits	1,643	2,239	2,239	2,239	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	315	2,000	2,000	2,000	-
Travel	5,964	16,971	16,971	16,471	(500)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$7,923	\$21,210	\$21,210	\$20,710	(\$500)
FURNITURE & EQUIPMENT					
Equipment	(430)	3,000	3,000	4,086	1,086
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$430)	\$3,000	\$3,000	\$4,086	\$1,086
GRAND TOTAL AMOUNTS	\$3,748,183	\$4,182,690	\$4,182,690	\$4,184,947	\$2,257

Alternative Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Alternative Education Programs							
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgrm	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C02	16 School Registrar	-	-	-	1.0000	1.0000
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C02	12 School Sec I (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	7.8750	7.8750	7.8750	6.1250	(1.7500)
SUBTOTAL			46.8750	46.8750	46.8750	46.1250	(0.7500)
TOTAL POSITIONS			46.8750	46.8750	46.8750	46.1250	(0.7500)

OVERVIEW OF BUDGET CHANGES

61812

Montgomery Virtual Academy

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$3,778,864, an increase of \$122,907 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$96,967)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$7,696)

There are a number of realignments budgeted to address the priority spending needs in the Montgomery Virtual Academy (MVA). The realignments address the changing needs of the program as the focus shifts to a state-of-the-art virtual learning platform. The realignments are as follows:

Elementary Schools—(\$243,336)

- (\$243,336) for (2.0) coordinator positions

Secondary Schools—(\$1,359,228)

- (\$243,336) for (2.0) coordinator positions
- \$136,587 for a 1.0 director I position
- \$128,910 for a 1.0 supervisor position
- \$109,937 for a 1.0 instructional specialist position
- \$88,484 for a 1.0 pupil personnel worker position
- \$15,058 for extracurricular activities

Additionally, \$7,696 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—(\$89,271)

There also is a technical salary adjustment resulting in a reduction of \$89,271.

Strategic Accelerator—\$219,874

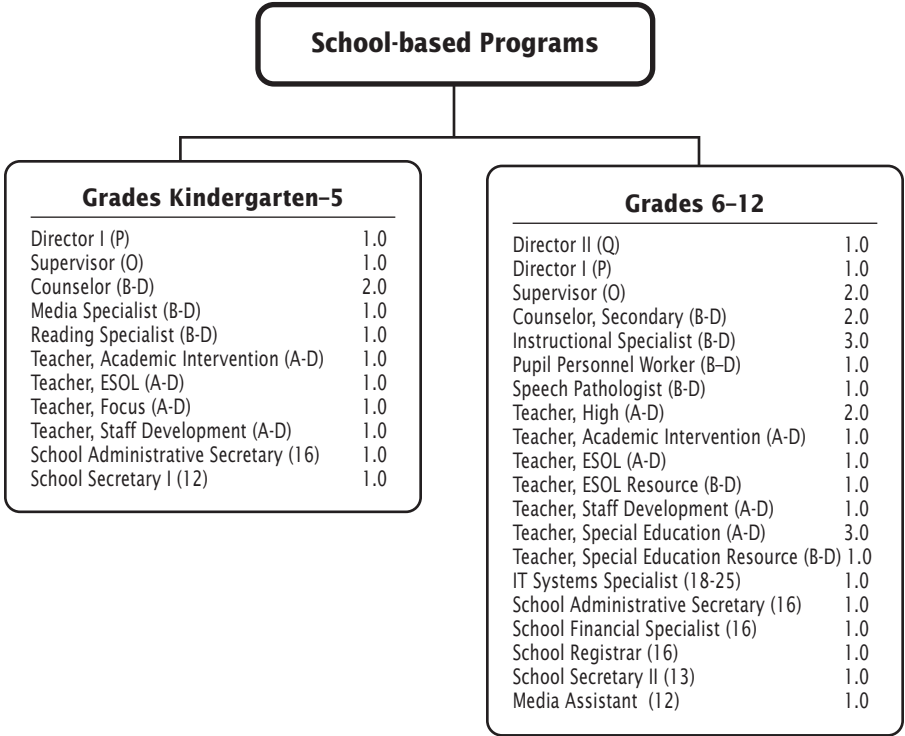
Academic Excellence—\$109,937

This budget includes a strategic accelerator of \$109,937 for a 1.0 instructional specialist position to support the virtual and in-person testing requirements of the MVA's comprehensive K-12 program. In addition, \$31,530 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Professional and Operational Excellence—\$109,937

This budget includes a strategic accelerator of \$109,937 for a 1.0 instructional specialist position to support the technical requirement of virtual online learning. This position will provide real-time technical support to virtual staff and students in the MVA. In addition, \$31,530 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Montgomery Virtual Academy



F.T.E. Positions 39.0

*Enrollment based positions are funded in Chapter 1, Schools, and the ESSER III Grant.

Montgomery Virtual Academy

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	8.0000	8.0000	6.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	30.5000	21.0000	21.0000	25.0000	4.0000
Supporting Services	8.0000	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	43.5000	37.0000	37.0000	39.0000	2.0000
POSITIONS DOLLARS					
Administrative	83,893	1,193,904	1,193,904	883,458	(310,446)
Business / Operations Admin	-	-	-	-	-
Professional	2,139,292	1,946,236	1,946,236	2,364,531	418,295
Supporting Services	707,993	515,817	515,817	515,817	-
TOTAL POSITIONS DOLLARS	\$2,931,178	\$3,655,957	\$3,655,957	\$3,763,806	\$107,849
OTHER SALARIES					
Extracurricular Salary	-	-	-	15,058	15,058
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,070	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,070	-	-	\$15,058	\$15,058
TOTAL SALARIES & WAGES	\$2,932,248	\$3,655,957	\$3,655,957	\$3,778,864	\$122,907
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	5,239	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	779	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,018	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,938,266	\$3,655,957	\$3,655,957	\$3,778,864	\$122,907

Montgomery Virtual Academy

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Special Education							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	3.0000	3.0000	3.0000	-
SUBTOTAL			-	5.0000	5.0000	5.0000	-

Montgomery Virtual Academy, Elementary							
F01	C02	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (C)	-	2.0000	2.0000	-	(2.0000)
F01	C03	BD Teacher, Reading Specialist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Media Specialist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Elementary (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Focus (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	-	1.0000	1.0000	1.0000	-
F01	C02	12 School Sec I (10 mo)	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	14.0000	14.0000	12.0000	(2.0000)

Montgomery Virtual Academy

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Secondary							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (C)	-	-	-	1.0000	1.0000
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C03	N Coordinator (C)	3.0000	2.0000	2.0000	-	(2.0000)
F01	C03	BD Teacher, ELD Resource (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	0.5000	-	-	1.0000	1.0000
F01	C02	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C03	BD Instructional Spec	-	-	-	2.0000	2.0000
F01	C03	BD Counselor Other (10 mo)	2.0000	-	-	-	-
F01	C03	BD Counselor, Secondary (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	28.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	-	1.0000	1.0000	1.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 Media Assistant (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	6.0000	-	-	-	-
SUBTOTAL			43.5000	18.0000	18.0000	22.0000	4.0000
TOTAL POSITIONS			43.5000	37.0000	37.0000	39.0000	2.0000

OVERVIEW OF BUDGET CHANGES

23901

English Learners and Multilingual Education School-based Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$73,775,701, an increase of \$1,400,234 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes— \$1,400,234

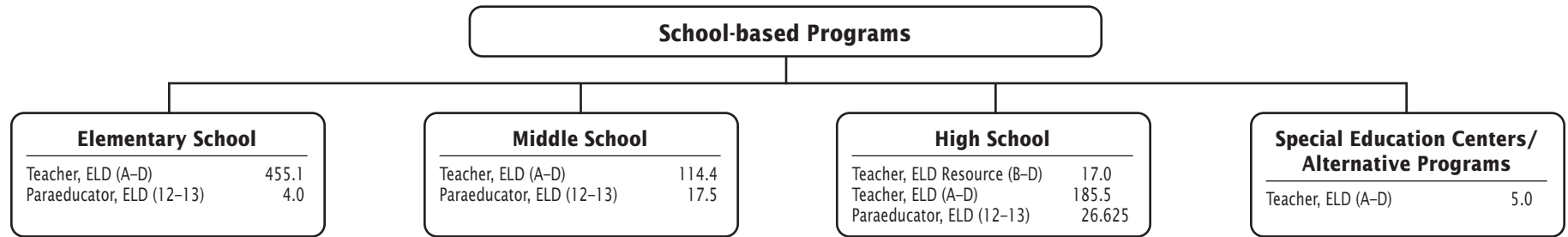
Realignments to Meet Expenditure Requirements and Program Priorities—(\$89,141)

This budget includes realignments to address priority spending needs between chapters. There are reductions of \$59,575 for a 1.0 English Language Development (ELD) teacher position and \$29,566 for a 0.875 ELD paraeducator position from this chapter to Chapter 4, Department of College and Career Readiness and Districtwide Programs, to support additional positions in the Career Readiness Education Academy Program.

Enrollment Growth—\$1,489,375

There is an increase of 2,082 Emergent Multilingual Learners students projected for FY 2024. The enrollment growth requires an increase of \$1,489,375 for 25.0 ELD teacher positions.

English Learners and Multilingual Education School-based Programs



English Learners and Multilingual Education School-based Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	733.0000	753.0000	753.0000	777.0000	24.0000
Supporting Services	49.0000	49.0000	49.0000	48.1250	(0.8750)
TOTAL POSITIONS (FTE)	782.0000	802.0000	802.0000	825.1250	23.1250
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	64,821,578	70,384,826	70,384,826	71,814,626	1,429,800
Supporting Services	998,581	1,910,524	1,910,524	1,880,958	(29,566)
TOTAL POSITIONS DOLLARS	\$65,820,159	\$72,295,350	\$72,295,350	\$73,695,584	\$1,400,234
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	226	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	2,715	80,117	80,117	80,117	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,941	\$80,117	\$80,117	\$80,117	-
TOTAL SALARIES & WAGES	\$65,823,099	\$72,375,467	\$72,375,467	\$73,775,701	\$1,400,234
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	1,151	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,151	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$65,824,250	\$72,375,467	\$72,375,467	\$73,775,701	\$1,400,234

English Learners and Multilingual Education School-based Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
English Learners and Multilingual Education School-based Programs							
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	17.0000	17.0000	17.0000	-
F01	C03	AD Teacher, ELD (10 mo)	716.0000	736.0000	736.0000	760.0000	24.0000
F01	C03	12 - 13 Paraeducator, ELD (10 mo)	49.0000	49.0000	49.0000	48.1250	(0.8750)
SUBTOTAL			782.0000	802.0000	802.0000	825.1250	23.1250
TOTAL POSITIONS			782.0000	802.0000	802.0000	825.1250	23.1250

English Learners and Multilingual Education School-based Programs Enrollment and Staffing

	FY 2022	FY 2023	FY 2024	FY 2024
	BUDGET	BUDGET	BUDGET	CHANGE
<u>Elementary School</u>				
Enrollment:				
SLIFE Students	49	-	70	70
Non-SLIFE Students (ELP Levels 1-4)*	17,783	18,392	18,777	385
Total Enrollment	17,832	18,392	18,847	455
Positions:				
SLIFE Teachers Alloc	3.0000	-	6.0000	6.0000
Non-SLIFE Teachers Alloc	440.1000	449.1000	449.1000	-
Paraeducators	4.0000	4.0000	4.0000	-
Total Positions	447.1000	453.1000	459.1000	6.0000
<u>Middle School</u>				
Enrollment:				
METS Students	127	110	117	7
Non-METS Students (Levels 1-4)	3,755	4,453	4,995	542
Total Enrollment	3,882	4,563	5,112	549
Positions:				
METS Teachers Alloc	9.4000	9.4000	9.4000	-
Non-METS Teachers Alloc	93.0000	96.0000	105.0000	9.0000
Paraeducators	17.5000	17.5000	17.5000	-
Total Positions	119.9000	122.9000	131.9000	9.0000
<u>High School</u>				
Enrollment:				
METS Students	273	427	439	12
Non-METS Students (Levels 1-4)	4,656	4,953	6,014	1,061
Total Enrollment	4,929	5,380	6,453	1,073
Positions:				
METS Teachers Alloc	11.2000	11.2000	13.2000	2.0000
Non-METS Teachers Alloc	147.1000	159.1000	168.1000	9.0000
Resource Teachers	17.0000	17.0000	17.0000	-
CREA Teachers	7.2000	6.2000	4.2000	(2.0000)
Paraeducators	27.5000	27.5000	26.6250	(0.8750)
Total Positions	210.0000	221.0000	229.1250	8.1250
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	99	85	90	5
Total Enrollment	99	85	90	5
Positions:				
Non-METS Teachers	5.0000	5.0000	5.0000	-
Total Positions	5.0000	5.0000	5.0000	-
Total Enrollment	26,742	28,420	30,502	2,082
Total Teachers**	716.0000	736.0000	760.0000	24.0000
Total Paraeducators	49.0000	49.0000	48.1250	(0.8750)

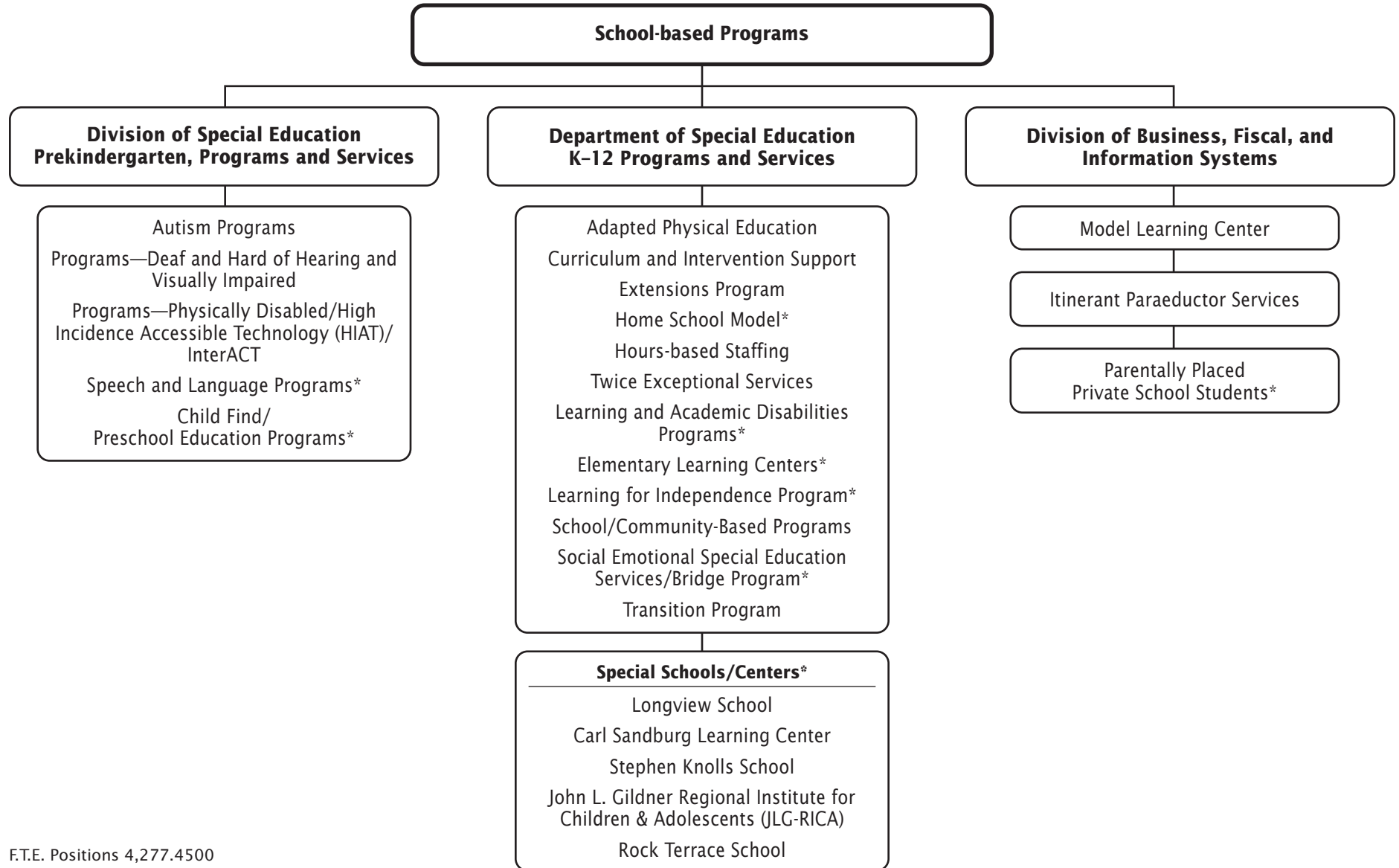
* Staffing does not include prekindergarten

** Does not include resource teachers

**Special Education Programs and Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	8.0000	9.0000	9.0000	9.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2,274.2500	2,312.0000	2,312.0000	2,417.5250	105.5250
Supporting Services	1,774.3520	1,761.8415	1,761.8415	1,850.9250	89.0835
TOTAL POSITIONS (FTE)	4,056.6020	4,082.8415	4,082.8415	4,277.4500	194.6085
POSITIONS DOLLARS					
Administrative	1,049,197	1,286,772	1,286,772	1,286,772	-
Business / Operations Admin	-	-	-	-	-
Professional	184,999,074	198,885,109	198,885,109	205,368,038	6,482,929
Supporting Services	65,718,304	71,841,691	71,841,691	74,814,706	2,973,015
TOTAL POSITIONS DOLLARS	\$251,766,575	\$272,013,572	\$272,013,572	\$281,469,516	\$9,455,944
OTHER SALARIES					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	403,694	109,039	109,039	109,039	-
Supporting Services Part-time	5,762,138	5,599,000	5,599,000	5,522,023	(76,977)
Stipends	638,205	1,422,273	1,422,273	1,422,273	-
Substitutes	2,342,052	4,725,817	4,725,817	3,871,833	(853,984)
Summer Employment	3,565,628	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,718,108	\$13,765,312	\$13,765,312	\$12,834,351	(\$930,961)
TOTAL SALARIES & WAGES	\$264,484,683	\$285,778,884	\$285,778,884	\$294,303,867	\$8,524,983
CONTRACTUAL SERVICES					
Consultants	4,788	-	-	-	-
Other Contractual	1,168,998	1,205,012	1,205,012	2,654,394	1,449,382
TOTAL CONTRACTUAL SERVICES	\$1,173,785	\$1,205,012	\$1,205,012	\$2,654,394	\$1,449,382
SUPPLIES & MATERIALS					
Instructional Materials	583,952	2,662	2,662	2,662	-
Media	7,305	-	-	-	-
Other Supplies and Materials	570,487	376,096	376,096	376,096	-
Textbooks	39,662	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,201,407	\$378,758	\$378,758	\$378,758	-
OTHER COSTS					
Insurance and Employee Benefits	8,708,424	7,825,030	7,825,030	7,825,030	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	225,346	214,563	214,563	214,563	-
Travel	73,653	52,776	52,776	70,472	17,696
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$9,007,423	\$8,092,369	\$8,092,369	\$8,110,065	\$17,696
FURNITURE & EQUIPMENT					
Equipment	80,558	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$80,558	\$38,001	\$38,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$275,947,856	\$295,493,024	\$295,493,024	\$305,485,085	\$9,992,061

Special Education Programs and Services—Overview



F.T.E. Positions 4,277.4500

*Programs and Services include positions funded by Grant—*Individuals with Disabilities Education Act* (IDEA)

FY 2024 OPERATING BUDGET

OVERVIEW OF BUDGET CHANGES 01215/01799/01916/01951/01965/52102/ 53201/53301

Special Education Programs and Services

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for Special Education Programs and Services is \$271,965,250, an increase of \$9,992,061 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$8,567,204 **Student Enrollment—\$6,954,050**

Enrollment growth requires a net increase of \$6,625,077 for 138.6935 positions, including \$3,525,367 for 61.925 special education teacher positions, \$758,529 for 9.0 speech pathologist positions, \$163,200 for 2.25 occupational and physical therapist positions, and \$2,177,981 for 65.5185 paraeducator positions. In addition, there are increases of \$99,384 for substitute teacher salaries, \$88,723 for substitute paraeducator salaries, and \$140,866 for contractual services.

Special Education K-12 Programs and Services—\$4,380,979

- Learning and Academic Disabilities Program—increases of 18.2 special education teacher positions and 20.075 paraeducator positions, resulting in a net increase of \$1,759,146
- School/Community-based Program—increases of 2.0 special education teacher positions and 1.25 paraeducator positions, resulting in a net increase of \$161,173
- Elementary Learning Centers—increases of 2.625 special education resource room teacher positions and 2.0 special education teacher positions, resulting in a net increase of \$207,397
- Special Education Services—increases of a 1.0 special education teacher position, substitute teachers and paraeducators part-time salaries, and contractual services to provide 1:1 private duty nursing services, resulting in a net increase of \$388,548
- Social-Emotional Special Education Services—increases of 2.1 special education teacher positions and 3.0 paraeducator positions, resulting in a net increase of \$228,777
- Bridge Program—decrease of 1.25 paraeducator positions for \$42,023
- Transition Services—increase of 1.5 special education teacher positions and a decrease of a 0.75 paraeducator position, resulting in a net increase of \$64,149

- Learning for Independence Programs—increases of 3.0 special education teacher positions and 5.0 paraeducator positions, resulting in a net increase of \$346,815
- Hours-Based Staffing—increases of 4.8 special education teacher positions and 4.375 paraeducator positions, resulting in a net increase of \$433,039
- Home School Model—increases of 15.0 special education teacher positions and 1.499 paraeducator positions, and a decrease of 8.0 special education resource room teacher positions, resulting in a net increase of \$467,418
- Twice Exceptional Services, formerly Gifted and Talented Learning Disabled Services—increases of a 0.4 special education teacher position and 1.4 paraeducator positions, resulting in a net increase of \$70,895
- Extensions—increases of 2.0 special education teacher positions and 5.25 paraeducator positions, resulting in a net increase of \$295,645

Special Education Prekindergarten Programs and Services—\$1,726,950

- Autism Programs—increases of 9.7 special education teacher positions and 19.27 paraeducator positions, resulting in a net increase of \$1,225,697
- Programs for the Blind and Visually Impaired—increases of 2.0 vision teacher positions and a 0.875 paraeducator position, resulting in net increase of \$148,566
- Deaf or Hard of Hearing Services—decreases of 1.5 auditory teacher positions and a 0.875 paraeducator position, resulting in a net decrease of \$182,155
- Programs for the Physically Disabled—decreases of a 1.0 special education teacher position and 1.5 paraeducator positions, resulting in a net decrease of \$169,150
- Special Education Services—increases of 8.4 speech pathologist positions and a decrease of a 0.1005 paraeducator position, resulting in a net increase of \$703,992

Child Find/Preschool Education Programs (PEP)—\$846,121

There are increases of \$846,121 for 6.1 PEP teacher positions, a 0.6 speech pathologist position, 1.05 occupational therapist positions, 1.2 physical therapist positions, and 8.0 paraeducator positions.

New Schools/Space—\$1,155,867

The new Clarksburg Elementary School #9 is scheduled to open for Kindergarten through Grade 4 in FY 2024. As a result, \$1,155,867 for 2.0 PEP teacher positions, 6.8 special education teacher positions, 2.7 speech pathologist positions, a 0.5 occupational therapist position, and 10.94 special education paraeducator positions are added to the budget to open the new school.

Schools

Realignments to Meet Expenditure Requirements and Program Priorities—(\$210,539)

There are realignments budgeted to address both the student enrollment growth needs listed above and priority spending needs within these programs, resulting in a net realignment of \$210,539 for a 0.775 position from this chapter to Chapter 5, Special Education. The realignments include changes in the following programs:

Special Schools—\$198,769

- Carl Sandburg Center—increases of a 0.5 staff development teacher position, a 0.5 reading specialist position, a 0.875 paraeducator position and a 1.0 psychologist position, and decreases of a 0.875 lunch hour aide position and a 1.0 psychologist 10-month position, resulting in a net increase of \$27,535
- John L. Gildner Regional Institute for Children and Adolescents—increases of a 0.5 staff development teacher position and a 0.4 physical education teacher position, and a decrease of a 0.2 special education teacher position, resulting in a net increase of \$43,994
- Longview School—increases of a 0.5 staff development teacher position and a 0.5 media specialist position, and a decrease of a 0.5 media assistant position, resulting in a net increase of \$81,222
- Rock Terrace School— increases of a 0.5 staff development teacher position and a 0.5 reading specialist position, and a decrease of a 0.875 paraeducator position, resulting in a net increase of \$40,089
- Stephen Knolls School—increase of a 0.5 staff development teacher position, and decreases of a 0.2 art teacher position, and a 0.1 music teacher position, resulting in a net increase of \$5,929

Special Education K-12 Programs and Services—(\$741,864)

- Learning and Academic Disabilities Program—decreases of \$152,092 for a 1.0 resource teacher position and a 1.0 resource room teacher position
- Transition Programs—decreases of \$120,681 for a 1.0 transition teacher position and 1.75 paraeducator positions
- Extensions Program—increase of \$109,937 for a 1.0 instructional specialist position
- Bridge Program—increase of \$91,808 for a 1.0 social worker 10-month position
- Special Education Services—increase of \$271,255 to provide 1:1 private duty nursing contractual services, and decreases of \$942,091 for teachers and paraeducators substitute temporary part-time salaries based on analysis of prior year spending trends. The realignment results in a net decrease of \$670,836.

Special Education Prekindergarten Programs and Services—\$332,556

- Deaf or Hard of Hearing Programs—increase of \$5,500 for local travel mileage reimbursement
- Speech and Language Programs—increases of \$61,104 for a 0.725 speech pathologist position, \$369,435 for speech therapy contractual services, and \$3,195 for local travel mileage reimbursement, resulting in a net increase of \$433,734
- Programs for the Physically Disabled—decrease of \$116,678 for 1.375 physical therapist positions
- Programs for the Blind and Visually Impaired—increase of 10,000 for local travel mileage reimbursement

Other—\$667,826

A projected rate increase of 24 percent for 1:1 private duty nursing contractual services requires a budgetary increase of \$667,826.

Efficiencies and Reductions—(\$176,977)

The budget for this program includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$176,977 for critical staffing and substitute teacher salaries, as the result of an analysis of prior year expenditures. In addition, \$13,539 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$1,601,834

Academic Excellence—\$1,601,834

This budget includes a strategic accelerator totaling \$1,072,350 for 18.0 PEP teacher positions and \$529,484 for 15.75 paraeducator positions to align with system priorities by providing additional inclusive classrooms for prekindergarten aged children with disabilities. In addition, \$536,922 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Individuals with Disabilities Education Act (IDEA)

The FY 2024 recommended budget is \$33,567,372, and is unchanged from the current FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$33,567,372	\$33,567,372	\$33,567,372
Total	\$33,567,372	\$33,567,372	\$33,567,372

Department of Special Education K-12 Programs and Services

CHAPTER 1 – 40 SCHOOLS

School-based Programs

Adapted Physical Education

Teacher, Adapted Physical Education (A-D)	18.0

Extensions Program

Supervisor (O)	1.0
Secondary Program Specialist (A-D)	2.5
Instructional Specialist (B-D)	2.0
Social Worker (B-D) 10-month	2.0
Teacher, Special Education (A-D)	22.5
Paraeducator (12-13)	49.875

Learning for Independence Program

Teacher, Special Education (A-D)	95.0
Paraeducator (12-13)	83.125
Paraeducator (12-13)	2.375*

School/Community-Based Programs

Teacher, Special Education (A-D)	72.0
Paraeducator (12-13)	108.0

Home School Model

Teacher, Special Education (A-D)	274.0
Teacher, Special Education Resource Room (A-D)	138.0
Paraeducator (12-13)	211.75

Hours-based Staffing

Teacher, Special Education (A-D)	188.8
Teacher, Special Education Resource (A-D)	50.0
Teacher, Special Education Resource (A-D)	40.0
Paraeducator (12-13)	187.25

Twice Exceptional Services

Teacher, Special Education (A-D)	12.2
Paraeducator (12-13)	10.775

Social Emotional Special Education Services

Supervisor (O)	1.0*
Secondary Program Specialist (B-D)	12.0
Social Worker (B-D) 10-month	1.0
Social Worker (B-D) 10-month	18.0*
Teacher, Special Education (A-D)	67.0
Teacher, Special Education (A-D)	8.0*
Teacher, Adapted Physical Education (A-D)	1.0
Paraeducator (12-13)	111.875

Bridge Program

Psychologist (B-D) 10-month	0.5*
Social Worker (B-D) 10-month	1.0
Teacher, Special Education (A-D)	29.4
Teacher, Special Education Resource (A-D)	6.0
Teacher, Adapted Physical Education (A-D)	3.0
School Secretary II (13)	3.0
Paraeducator (12-13)	35.5

Learning and Academic Disabilities Programs

Teacher, Special Education Resource (B-D)	5.0
Teacher, Special Education (A-D)	78.4
Teacher, Special Education (A-D)	112.8*
Teacher, Special Education Resource Room (A-D)	55.5
Teacher, Resource (A-D)	1.0
Teacher, Special Education Resource (A-D)	20.0*
Paraeducator (12-13)	168.925

Elementary Learning Centers

Teacher, Special Education (A-D)	90.5
Teacher, Special Education Resource Room (A-D)	2.625
Elementary Program Specialist (A-D)	13.0
Paraeducator (12-13)	77.0

Transition Program

Teacher, Transition (A-D)	47.5
Paraeducator (12-13)	13.5

Special Schools/Centers**

F.T.E. Positions 2,555.175

* Positions funded by the IDEA Grant.

**Additional IDEA Grant funded positions are shown on the Division of Business, Fiscal, and Information Systems chart, the Special Schools/Centers chart, and the Division of Special Education Prekindergarten, Programs and Services chart within this chapter.

FY 2024 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	1,459.6000	1,490.6000	1,490.6000	1,539.2250	48.6250
Supporting Services	1,173.6760	1,174.2010	1,174.2010	1,213.6750	39.4740
TOTAL POSITIONS (FTE)	2,634.2760	2,666.8010	2,666.8010	2,754.9000	88.0990
POSITIONS DOLLARS					
Administrative	72,647	251,520	251,520	251,520	-
Business / Operations Admin	-	-	-	-	-
Professional	117,007,717	128,541,743	128,541,743	131,420,635	2,878,892
Supporting Services	43,982,927	47,549,895	47,549,895	48,876,931	1,327,036
TOTAL POSITIONS DOLLARS	\$161,063,291	\$176,343,158	\$176,343,158	\$180,549,086	\$4,205,928
OTHER SALARIES					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	253,004	87,037	87,037	87,037	-
Supporting Services Part-time	5,760,544	5,597,073	5,597,073	5,520,096	(76,977)
Stipends	617,420	1,302,319	1,302,319	1,302,319	-
Substitutes	2,342,052	4,722,821	4,722,821	3,868,837	(853,984)
Summer Employment	3,565,628	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,545,037	\$13,618,433	\$13,618,433	\$12,687,472	(\$930,961)
TOTAL SALARIES & WAGES	\$173,608,327	\$189,961,591	\$189,961,591	\$193,236,558	\$3,274,967
CONTRACTUAL SERVICES					
Consultants	4,788	-	-	-	-
Other Contractual	1,050,678	1,125,012	1,125,012	2,204,959	1,079,947
TOTAL CONTRACTUAL SERVICES	\$1,055,466	\$1,125,012	\$1,125,012	\$2,204,959	\$1,079,947
SUPPLIES & MATERIALS					
Instructional Materials	549,951	-	-	-	-
Media	18	-	-	-	-
Other Supplies and Materials	405,255	302,597	302,597	302,597	-
Textbooks	35,707	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$990,931	\$302,597	\$302,597	\$302,597	-
OTHER COSTS					
Insurance and Employee Benefits	6,827,920	7,462,149	7,462,149	7,462,149	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	120,056	119,278	119,278	119,278	-
Travel	22,394	15,739	15,739	15,739	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,970,370	\$7,597,166	\$7,597,166	\$7,597,166	-
FURNITURE & EQUIPMENT					
Equipment	80,558	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$80,558	\$38,001	\$38,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$182,705,652	\$199,024,367	\$199,024,367	\$203,379,281	\$4,354,914

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Learning and Academic Disabled/Resource Services							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	5.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	46.0000	54.6000	54.6000	78.4000	23.8000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	63.6000	62.1000	62.1000	55.5000	(6.6000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	140.7000	148.8500	148.8500	168.9250	20.0750
SUBTOTAL			257.3000	272.5500	272.5500	308.8250	36.2750

School/Community-based Programs							
F01	C06	AD Teacher, Special Education (10 mo)	71.0000	70.0000	70.0000	72.0000	2.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	106.5000	106.7500	106.7500	108.0000	1.2500
SUBTOTAL			177.5000	176.7500	176.7500	180.0000	3.2500

Elementary Learning Centers							
F01	C06	AD Teacher, Special Education (10 mo)	88.5000	88.5000	88.5000	90.5000	2.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	2.6250	2.6250
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	6.5000	13.0000	13.0000	13.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	75.2500	77.0000	77.0000	77.0000	-
SUBTOTAL			170.2500	178.5000	178.5000	183.1250	4.6250

Special Education Services							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	17.0000	17.0000	17.0000	18.0000	1.0000
F01	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	145.7250	150.7250	150.7250	150.7250	-
SUBTOTAL			162.7250	167.7250	167.7250	168.7250	1.0000

Transition Programs							
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	45.5000	47.0000	47.0000	47.5000	0.5000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.2500	16.0000	16.0000	13.5000	(2.5000)
SUBTOTAL			61.7500	63.0000	63.0000	61.0000	(2.0000)

Social Emotional Special Education Services							
F01	C06	BD Sp Ed Sec Prgm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	5.4000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	64.0000	65.0000	65.0000	67.0000	2.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.9000	0.9000	0.9000	1.0000	0.1000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	106.5000	108.8750	108.8750	111.8750	3.0000
SUBTOTAL			188.8000	187.7750	187.7750	192.8750	5.1000

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Extensions Program							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	3.5000	2.5000	2.5000	2.5000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	20.5000	20.5000	20.5000	22.5000	2.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	44.6250	44.6250	44.6250	49.8750	5.2500
SUBTOTAL			72.6250	71.6250	71.6250	79.8750	8.2500

Gifted and Talented/Learning Disabled Programs							
F01	C06	AD Teacher, Special Education (10 mo)	11.8000	11.8000	11.8000	12.2000	0.4000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	9.3750	9.3750	9.3750	10.7750	1.4000
SUBTOTAL			21.1750	21.1750	21.1750	22.9750	1.8000

Learning for Independence Programs							
F01	C06	AD Teacher, Special Education (10 mo)	90.5000	92.0000	92.0000	95.0000	3.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	79.1880	78.1250	78.1250	83.1250	5.0000
SUBTOTAL			169.6880	170.1250	170.1250	178.1250	8.0000

Hours-based Staffing							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	177.0000	184.0000	184.0000	188.8000	4.8000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	50.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	186.8120	182.8750	182.8750	187.2500	4.3750
SUBTOTAL			453.8120	456.8750	456.8750	466.0500	9.1750

Home School Model							
F01	C06	AD Teacher, Special Education (10 mo)	243.0000	256.0000	256.0000	274.0000	18.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	146.0000	146.0000	138.0000	(8.0000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	221.0010	208.8760	208.8760	211.7500	2.8740
SUBTOTAL			610.0010	610.8760	610.8760	623.7500	12.8740

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Bridge Program							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	-	-	-	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	31.0000	29.4000	29.4000	29.4000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	38.7500	36.7500	36.7500	35.5000	(1.2500)
SUBTOTAL			81.7500	78.1500	78.1500	77.9000	(0.2500)
Grant: IDEA							
F02	C06	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	13.6000	18.0000	18.0000	18.0000	-
F02	C03	BD Psychologist (10 mo)	1.0000	1.5000	1.5000	1.5000	-
F02	C06	AD Teacher, Special Education (10 mo)	172.3000	168.8000	168.8000	168.8000	-
F02	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	2.3750	2.3750	2.3750	-
SUBTOTAL			206.9000	211.6750	211.6750	211.6750	-
TOTAL POSITIONS			2,634.2760	2,666.8010	2,666.8010	2,754.9000	88.0990

Special Schools/Centers*

Longview School

Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	8.0*
Teacher, Special Education (A-D)	3.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	20.125
School Secretary I (12)	0.5

Carl Sandburg Learning Center

Principal (O)	1.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D)	
10-month	1.0
Teacher, Reading Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	15.5
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Stephen Knolls School

Principal (O)	1.0
Teacher, Special Education (A-D)	7.0*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.5
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	12.25
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)

Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	17.0*
Teacher, Special Education (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (12-13)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School

Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	
10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Reading Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education Resource (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	16.0*
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	14.125
Media Assistant (12)	0.5

F.T.E. Positions 209.025

* Positions funded by the IDEA Grant.

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	43.9000	45.9000	45.9000	49.9000	4.0000
Supporting Services	106.3750	104.5000	104.5000	103.1250	(1.3750)
TOTAL POSITIONS (FTE)	157.2750	157.4000	157.4000	160.0250	2.6250
POSITIONS DOLLARS					
Administrative	976,551	1,035,252	1,035,252	1,035,252	-
Business / Operations Admin	-	-	-	-	-
Professional	6,696,698	3,838,453	3,838,453	4,081,620	243,167
Supporting Services	3,865,239	4,599,695	4,599,695	4,556,296	(43,399)
TOTAL POSITIONS DOLLARS	\$11,538,488	\$9,473,400	\$9,473,400	\$9,673,168	\$199,768
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$11,538,488	\$9,473,400	\$9,473,400	\$9,673,168	\$199,768
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	24,212	-	-	-	-
Media	7,287	-	-	-	-
Other Supplies and Materials	5,825	5,000	5,000	5,000	-
Textbooks	3,955	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$41,278	\$5,000	\$5,000	\$5,000	-
OTHER COSTS					
Insurance and Employee Benefits	1,598,314	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	434	5,050	5,050	4,051	(999)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,598,748	\$5,050	\$5,050	\$4,051	(\$999)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$13,178,513	\$9,483,450	\$9,483,450	\$9,682,219	\$198,769

Special Schools/Centers

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Carl Sandburg Learning Center							
F01	C06	O Principal Sandburg Lrng Ctr	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	-	-	0.5000	0.5000
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Psychologist	-	-	-	1.0000	1.0000
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	15.0000	15.5000	15.5000	15.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	24.5000	25.3750	25.3750	26.2500	0.8750
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	-	(0.8750)
SUBTOTAL			49.5750	50.9500	50.9500	51.9500	1.0000

Stephen Knolls School							
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	-	-	-	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.5000	(0.1000)
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.5000	(0.2000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	14.0000	12.2500	12.2500	12.2500	-
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			21.6750	18.9250	18.9250	19.1250	0.2000

Special Schools/Centers

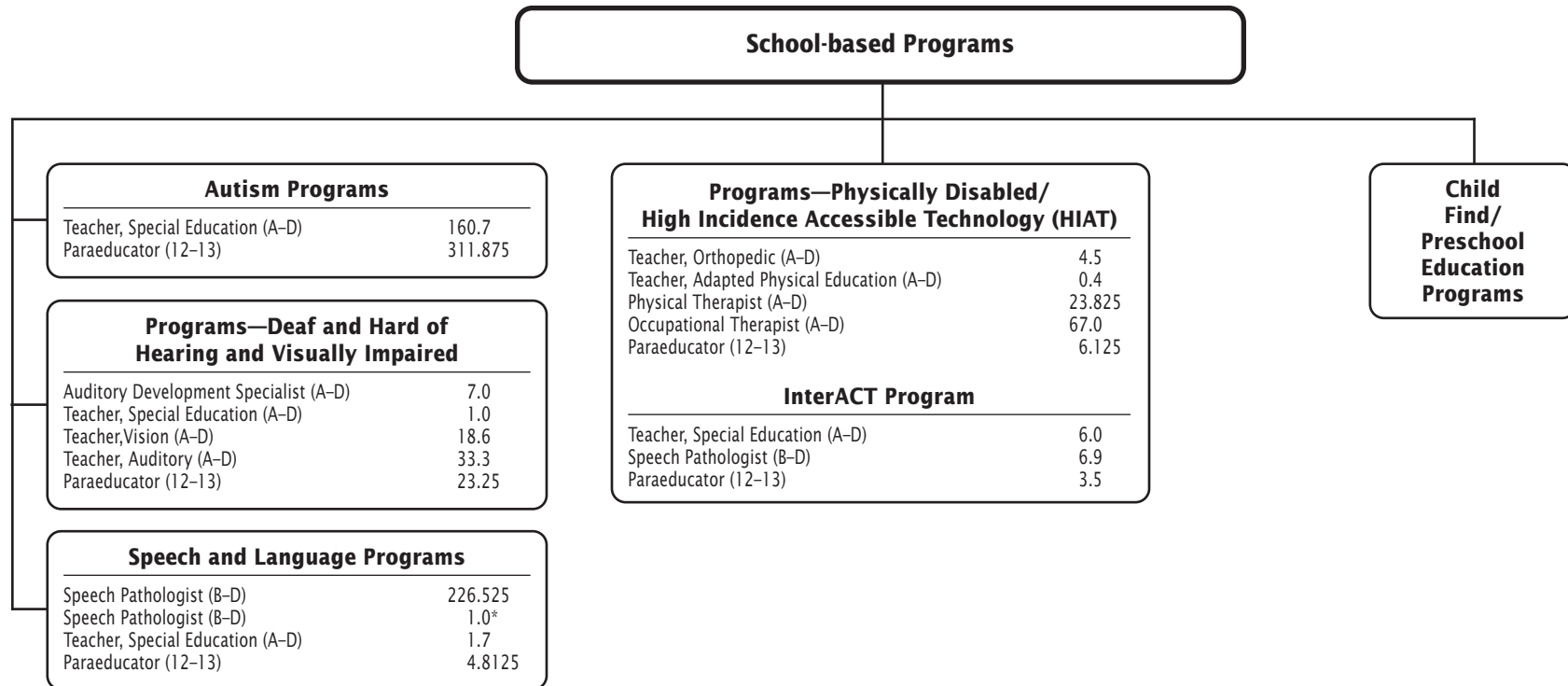
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Rock Terrace School							
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	-	-	0.5000	0.5000
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	0.4000	0.4000	1.0000	0.6000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.8750	15.0000	15.0000	14.1250	(0.8750)
SUBTOTAL			27.9750	26.1000	26.1000	26.3250	0.2250

Longview School							
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	-	-	-	0.5000	0.5000
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	1.5000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	19.2500	20.1250	20.1250	20.1250	-
SUBTOTAL			26.7500	29.1250	29.1250	29.6250	0.5000

Special Schools/Centers

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Regional Institute for Children and Adolescents							
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	1.2000	1.2000	1.0000	(0.2000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.4000	0.4000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			31.3000	32.3000	32.3000	33.0000	0.7000
TOTAL POSITIONS			157.2750	157.4000	157.4000	160.0250	2.6250

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 908.0125

*Position funded by the IDEA Grant.

**Division of Special Education Prekindergarten,
Programs and Services**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	534.9000	536.3000	536.3000	558.4500	22.1500
Supporting Services	333.6760	324.9530	324.9530	349.5625	24.6095
TOTAL POSITIONS (FTE)	868.5760	861.2530	861.2530	908.0125	46.7595
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	42,347,405	45,338,211	45,338,211	46,799,395	1,461,184
Supporting Services	11,841,386	13,593,807	13,593,807	14,396,510	802,703
TOTAL POSITIONS DOLLARS	\$54,188,791	\$58,932,018	\$58,932,018	\$61,195,905	\$2,263,887
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	29,006	16,341	16,341	16,341	-
Supporting Services Part-time	1,594	1,927	1,927	1,927	-
Stipends	20,786	119,954	119,954	119,954	-
Substitutes	-	2,996	2,996	2,996	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,386	\$141,218	\$141,218	\$141,218	-
TOTAL SALARIES & WAGES	\$54,240,177	\$59,073,236	\$59,073,236	\$61,337,123	\$2,263,887
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	116,044	80,000	80,000	449,435	369,435
TOTAL CONTRACTUAL SERVICES	\$116,044	\$80,000	\$80,000	\$449,435	\$369,435
SUPPLIES & MATERIALS					
Instructional Materials	9,620	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	68,986	68,499	68,499	68,499	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$78,606	\$68,499	\$68,499	\$68,499	-
OTHER COSTS					
Insurance and Employee Benefits	126,739	9,553	9,553	9,553	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	105,290	95,285	95,285	95,285	-
Travel	34,229	9,312	9,312	28,007	18,695
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$266,258	\$114,150	\$114,150	\$132,845	\$18,695
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$54,701,086	\$59,335,885	\$59,335,885	\$61,987,902	\$2,652,017

**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Autism Programs							
F01	C06	AD Teacher, Special Education (10 mo)	144.7000	147.8000	147.8000	160.7000	12.9000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	281.2900	285.6650	285.6650	311.8750	26.2100
SUBTOTAL			425.9900	433.4650	433.4650	472.5750	39.1100

InterACT Program							
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	3.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			16.4000	16.4000	16.4000	16.4000	-

Deaf and Hard of Hearing Programs							
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	34.3000	34.3000	33.3000	(1.0000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	7.5000	7.5000	7.5000	7.0000	(0.5000)
F01	C06	18 Interpreter Hring Imprd II (10 mo)	1.6250	-	-	-	-
F01	C06	17-18 Educational Interpreter/Transliterator	11.5730	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	18.3750	18.3750	18.3750	17.5000	(0.8750)
SUBTOTAL			74.1730	60.9750	60.9750	58.6000	(2.3750)

Speech and Language Programs							
F01	C06	BD Speech Pathologist (10 mo)	215.2000	215.4000	215.4000	226.5250	11.1250
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.8130	4.9130	4.9130	4.8125	(0.1005)
SUBTOTAL			221.7130	222.0130	222.0130	233.0375	11.0245

Visually Impaired Programs							
F01	C06	AD Teacher, Vision (10 mo)	16.5000	16.6000	16.6000	18.6000	2.0000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	0.2000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.8750	4.8750	4.8750	5.7500	0.8750
SUBTOTAL			21.5750	21.6750	21.6750	24.5500	2.8750

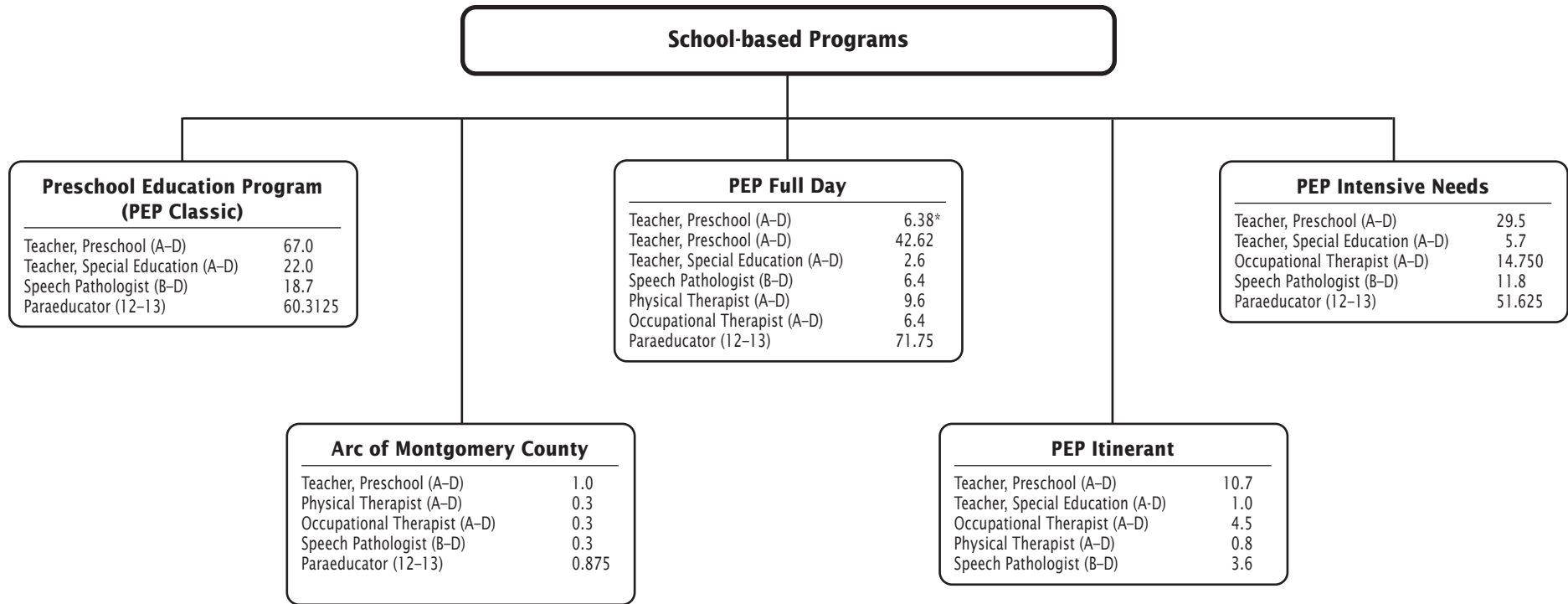
**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Physically Disabled Programs							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	5.5000	5.5000	5.5000	4.5000	(1.0000)
F01	C06	AD Physical Therapist (10 mo)	25.7000	25.2000	25.2000	23.8250	(1.3750)
F01	C06	AD Occupational Therapist (10 mo)	66.5000	67.0000	67.0000	67.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	7.6250	7.6250	7.6250	6.1250	(1.5000)
SUBTOTAL			105.7250	105.7250	105.7250	101.8500	(3.8750)

Grant: IDEA							
F02	C06	BD Speech Pathologist (10 mo)	3.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	1.0000	1.0000	1.0000	-

TOTAL POSITIONS			868.5760	861.2530	861.2530	908.0125	46.7595

Child Find/Preschool Education Programs



F.T.E. Positions 450.5125

*Positions funded by the IDEA Grant.

Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	235.8500	235.2000	235.2000	265.9500	30.7500
Supporting Services	160.6250	158.1875	158.1875	184.5625	26.3750
TOTAL POSITIONS (FTE)	396.4750	393.3875	393.3875	450.5125	57.1250
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	18,947,254	20,770,435	20,770,435	22,670,121	1,899,686
Supporting Services	6,026,705	6,098,294	6,098,294	6,984,969	886,675
TOTAL POSITIONS DOLLARS	\$24,973,958	\$26,868,729	\$26,868,729	\$29,655,090	\$2,786,361
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	55,349	5,661	5,661	5,661	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$55,349	\$5,661	\$5,661	\$5,661	-
TOTAL SALARIES & WAGES	\$25,029,307	\$26,874,390	\$26,874,390	\$29,660,751	\$2,786,361
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,275	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$2,275	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	169	2,662	2,662	2,662	-
Media	-	-	-	-	-
Other Supplies and Materials	90,422	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$90,591	\$2,662	\$2,662	\$2,662	-
OTHER COSTS					
Insurance and Employee Benefits	148,980	187,040	187,040	187,040	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	16,596	20,690	20,690	20,690	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$165,576	\$207,730	\$207,730	\$207,730	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$25,287,749	\$27,084,782	\$27,084,782	\$29,871,143	\$2,786,361

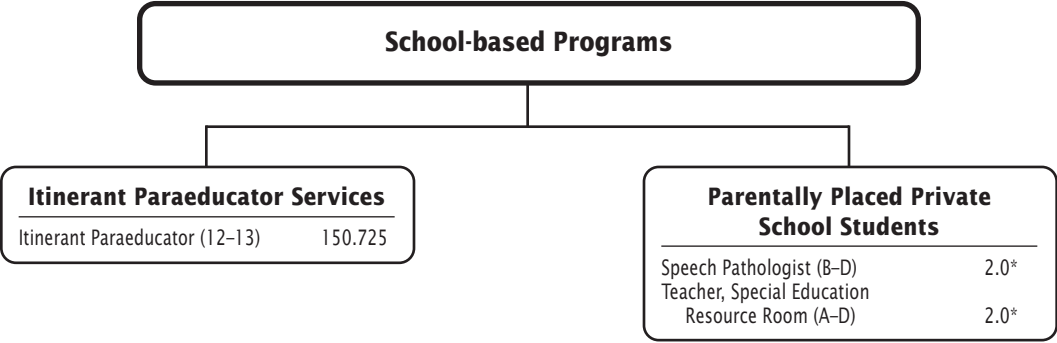
Child Find/Preschool Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Program (PEP)							
F01	C06	BD Speech Pathologist (10 mo)	39.6500	39.5000	39.5000	40.8000	1.3000
F01	C06	AD Teacher, Special Education (10 mo)	29.3000	29.8000	29.8000	31.3000	1.5000
F01	C06	AD Teacher, PEP (10 mo)	126.1200	125.6200	125.6200	150.8200	25.2000
F01	C06	AD Physical Therapist (10 mo)	9.5000	9.5000	9.5000	10.7000	1.2000
F01	C06	AD Occupational Therapist (10 mo)	24.9000	24.4000	24.4000	25.9500	1.5500
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	160.6250	158.1875	158.1875	184.5625	26.3750
SUBTOTAL			390.0950	387.0075	387.0075	444.1325	57.1250

Grant: IDEA							
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.3800	6.3800	6.3800	-
SUBTOTAL			6.3800	6.3800	6.3800	6.3800	-

TOTAL POSITIONS			396.4750	393.3875	393.3875	450.5125	57.1250

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 154.725

* Positions funded by the IDEA Grant.

Division of Business, Fiscal and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	4.0000	4.0000	4.0000	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	396,267	396,267	396,267	-
Supporting Services	2,048	-	-	-	-
TOTAL POSITIONS DOLLARS	\$2,048	\$396,267	\$396,267	\$396,267	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	66,336	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$66,336	-	-	-	-
TOTAL SALARIES & WAGES	\$68,384	\$396,267	\$396,267	\$396,267	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	6,471	166,288	166,288	166,288	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	1,985	1,985	1,985	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,471	\$168,273	\$168,273	\$168,273	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$74,855	\$564,540	\$564,540	\$564,540	-

Division of Business, Fiscal and Information Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Grant: IDEA							
F02	C06	BD Speech Pathologist (10 mo)	-	2.0000	2.0000	2.0000	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	2.0000	2.0000	2.0000	-
SUBTOTAL			-	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			-	4.0000	4.0000	4.0000	-

Chapter 2

School Support and Well-Being

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Racial Equity and Social Justice Statement

The mission of the Office of School Support and Well-Being (OSSWB) is to create the conditions necessary for every student to experience academic excellence through the development and implementation of professional learning, comprehensive and coordinated programs and services, and a focus on learning, accountability, and results. To fully achieve our mission, OSSWB must be grounded in the work of antiracism and the development of antiracist leadership.

OSSWB works intentionally in three ways to fully actualize this anti-bias, antiracist mission: by supporting and supervising schools as agents of students' academic success and the elimination of predictable outcomes; by ensuring the recruitment, retention and professional development of our human resources; and by operationalizing a culture of wellness and safety for all stakeholders, with specific intention to how students of color are experiencing well being

Well-Being, Learning and Achievement

The mission of Well-Being Learning and Achievement (WBLA) is to assure that all MCPS students attend schools equipped with physical, social, and psychological programs that support their availability and preparation for learning and leading to graduation from school, ready to succeed in their chosen college and career. Many of the needs addressed by WBLA, including impacts of poverty, trauma of immigration, effects of disciplinary consequences, and lack of appropriate physical and mental health, disproportionately impacted Black/African-American and Hispanic/Latino students, and families in less affluent conditions.

Examples of the unique programs in WBLA with the intentional focus on creating a welcoming and inclusive learning environment for our students of color include the review of the Leader in Me social-emotional curriculum, enrollment of international students, and the expansion of community schools.

Staff in International Admissions and Enrollment (IAE) ensures the equitable and respectful enrollment of all students coming to MCPS from another country. Based on students' previous educational experience, the office makes recommendations on proper grade and course placement and supports, provides acculturation supports for newly enrolled students, and collaborates with the Children Fleeing Violence Workgroup. McKinney-Vento Grant funds provide needed services, such as transportation and additional tutoring support to our students experiencing homelessness.

The community schools model incorporates collaboration with the school leaders to provide school-based health centers and staffing, wrap-around services, and enhanced family engagement in our neighborhoods most impacted by poverty.

Additionally, MCPS recognizes that participation in extracurricular activities is a key component of student learning and development. WBLA staff supports all schools in the district, however, some of its most focused work is directed to meeting the intense needs of students experiencing physical, emotional or psychological concerns.

**School Support and Well-Being
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
POSITIONS (FTE)					
Administrative	41.0000	42.0000	42.0000	51.0000	9.0000
Business / Operations Admin	1.0000	1.0000	1.0000	2.0000	1.0000
Professional	320.8480	374.1480	374.1480	383.8480	9.7000
Supporting Services	164.8000	214.6750	214.6750	199.9000	(14.7750)
TOTAL POSITIONS (FTE)	527.6480	631.8230	631.8230	636.7480	4.9250
POSITIONS DOLLARS					
Administrative	6,307,939	6,517,598	6,517,598	7,613,913	1,096,315
Business / Operations Admin	87,379	94,007	94,007	198,181	104,174
Professional	30,333,423	39,316,505	39,316,505	39,350,864	34,359
Supporting Services	9,585,787	14,474,597	14,474,597	13,158,518	(1,316,079)
TOTAL POSITIONS DOLLARS	\$46,314,528	\$60,402,707	\$60,402,707	\$60,321,476	(\$81,231)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	723,288	2,689,639	2,689,639	3,198,663	509,024
Supporting Services Part-time	343,686	645,312	645,312	1,052,144	406,832
Stipends	772,778	865,872	865,872	640,389	(225,483)
Substitutes	74,676	558,582	558,582	439,454	(119,128)
Summer Employment	58,849	175,562	175,562	164,051	(11,511)
TOTAL OTHER SALARIES	\$1,973,277	\$4,934,967	\$4,934,967	\$5,494,701	\$559,734
TOTAL SALARIES & WAGES	\$48,287,805	\$65,337,674	\$65,337,674	\$65,816,177	\$478,503
CONTRACTUAL SERVICES					
Consultants	-	34,685	34,685	-	(34,685)
Other Contractual	1,928,993	5,595,306	5,595,306	7,334,974	1,739,668
TOTAL CONTRACTUAL SERVICES	\$1,928,993	\$5,629,991	\$5,629,991	\$7,334,974	\$1,704,983
SUPPLIES & MATERIALS					
Instructional Materials	1,119,458	1,334,974	1,334,974	954,280	(380,694)
Media	-	-	-	-	-
Other Supplies and Materials	621,760	733,565	733,565	687,566	(45,999)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,741,218	\$2,068,539	\$2,068,539	\$1,641,846	(\$426,693)
OTHER COSTS					
Insurance and Employee Benefits	2,788,014	7,858,191	7,858,191	9,955,795	2,097,604
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	584,382	1,532,574	1,532,574	1,329,204	(203,370)
Travel	71,331	239,580	239,580	217,381	(22,199)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,443,727	\$9,630,345	\$9,630,345	\$11,502,380	\$1,872,035
FURNITURE & EQUIPMENT					
Equipment	118,688	46,770	46,770	20,000	(26,770)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$118,688	\$46,770	\$46,770	\$20,000	(\$26,770)
GRAND TOTAL AMOUNTS	\$55,520,431	\$82,713,319	\$82,713,319	\$86,315,377	\$3,602,058

Office of School Support and Well-Being

61501/61701

MISSION The mission of the Office of School Support and Well-Being (OSSWB) is to create opportunities for all students and staff to achieve at the highest levels and eliminate barriers to learning through the development and implementation of curriculum, programs, and services. OSSWB prepares and challenges all students to excel academically, develop social-emotional skills, and enhance their creativity by providing exemplary and innovation curriculum, programs, and services.

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Professional and Operational Excellence)*

OSSWB works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. What underpins the work is a shared belief in communication, collaboration, and coordination as foundational to stakeholder engagement, investment, and trust. Key to the office's service delivery mindset is being reflective practitioners, matching words and actions, and end-to-end support to schools. In FY 2024, we will analyze data to develop strategic/implementation plans that communicate goals to the district, office, and department; the actions needed to achieve those goals, how we will track progress, and adjust our efforts as necessary.

Teaching and Learning Oversight *(Academic Excellence)*

OSSWB leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning, by providing curated, aligned, and differentiated support to schools designed to facilitate expert teaching, learning, and leadership that enables students, teachers, and leaders to thrive. OSSWB is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. OSSWB oversees and directs the identification and dissemination of innovative and effective

programs and strategies to systematically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and well-being.

Well-Being, Learning, and Achievement Oversight *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

OSSWB has leadership and oversight responsibility for the supervision and support of schools to ensure the academic success and social emotional well-being of every student. OSSWB plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education. OSSWB provides direct support to schools to Promote positive, caring, and supportive school climates respectful of students and staff, to implement school-level practices to support effective behavioral health management systems and to implement culturally-responsive family engagement that promotes two-way communication.

School Leadership and Support Oversight *(Academic Excellence; Professional and Operational Excellence)*

OSSWB provides oversight and operational support to schools to ensure safe, secure, and supportive learning environments that maximize the conditions for student success. This includes collaboration with other offices around staffing, curricular support, program placement decisions, and allocation of resources to differentiate support to schools and create the conditions that will improve student achievement and contribute to equity for all students. The team works with schools to optimize opportunities for professional learning to ensure school-based staff and administrators are equipped with the knowledge, skills, and disposition that result in a mindset that ensures all students experience a culturally proficient learning environment.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$7,186,560, an increase of \$3,188,719 over the current FY 2023 budget. An explanation of this change follows.

Office of School Support and Well-Being

61501/61701

Same Service Level Changes—\$3,248,151

Realignments to Meet Expenditure Requirements and Program Priorities—\$3,248,151

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$54,184 for a 0.5 administrative services manager I position to fund \$49,089 for a 1.0 fiscal assistant II position.

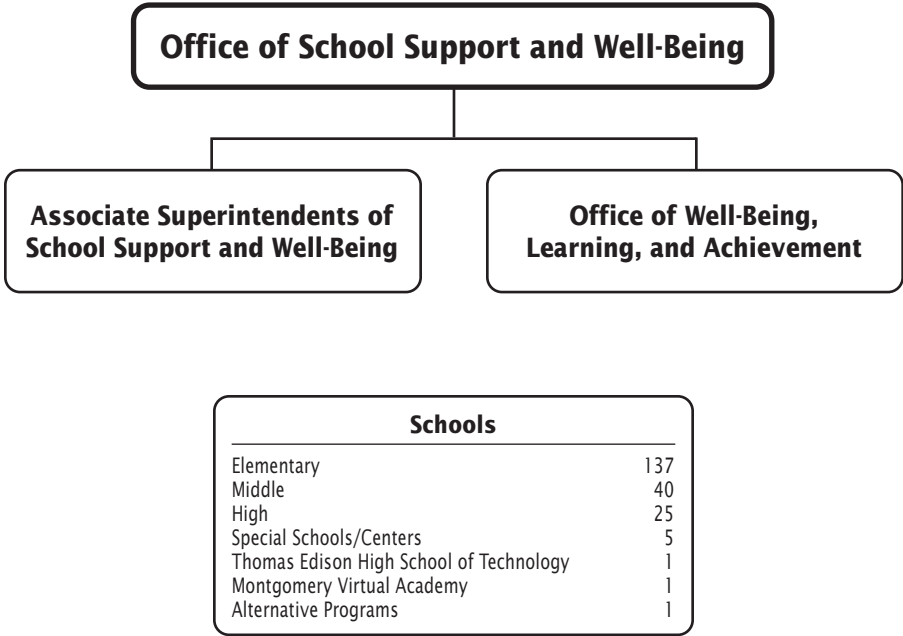
This budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$3,121,910 for 26.0 instructional specialist positions and \$128,910 for a 1.0 supervisor position from the Office of Well-Being, Learning, and Achievement to this office to align the reporting structure in order to effectively manage the resources and provide teaching and learning support to schools. In addition, \$2,426 is realigned for local travel mileage reimbursement.

As a result of these realignments, \$5,095 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Efficiencies and Reductions—(\$59,432)

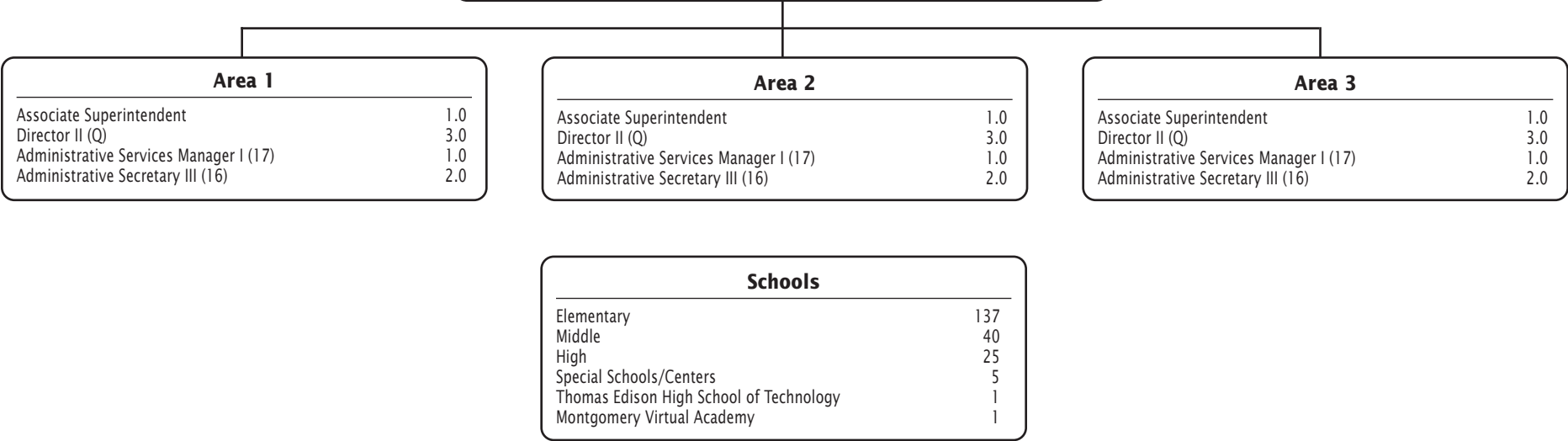
The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$59,432 for a 1.0 copy editor position based on the office finding operational efficiencies and realigning work. In addition, \$17,045 is reduced from Chapter 9, Employee and Retiree Services, for employee benefits.

School Support and Well-Being—Overview



Office of School Support and Well-Being

Chief of School Support and Well-Being	1.0
Executive Director (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	4.0
Instructional Specialist (B-D)	26.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Office Assistant IV (11)	1.0



Office of School Support and Well-Being

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	19.0000	18.0000	18.0000	19.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	27.0000	-	-	26.0000	26.0000
Supporting Services	15.0000	14.0000	14.0000	13.0000	(1.0000)
TOTAL POSITIONS (FTE)	61.0000	32.0000	32.0000	58.0000	26.0000
POSITIONS DOLLARS					
Administrative	2,990,181	2,902,720	2,902,720	3,031,630	128,910
Business / Operations Admin	-	-	-	-	-
Professional	3,057,821	-	-	3,121,910	3,121,910
Supporting Services	956,027	957,904	957,904	893,377	(64,527)
TOTAL POSITIONS DOLLARS	\$7,004,028	\$3,860,624	\$3,860,624	\$7,046,917	\$3,186,293
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	22,598	14,995	14,995	14,995	-
Supporting Services Part-time	3,104	17,140	17,140	17,140	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$25,702	\$32,135	\$32,135	\$32,135	-
TOTAL SALARIES & WAGES	\$7,029,730	\$3,892,759	\$3,892,759	\$7,079,052	\$3,186,293
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	130,597	14,761	14,761	14,761	-
TOTAL CONTRACTUAL SERVICES	\$130,597	\$14,761	\$14,761	\$14,761	-
SUPPLIES & MATERIALS					
Instructional Materials	84	21,562	21,562	21,562	-
Media	-	-	-	-	-
Other Supplies and Materials	27,028	35,881	35,881	35,881	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$27,112	\$57,443	\$57,443	\$57,443	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,642	4,000	4,000	4,000	-
Travel	20,881	28,878	28,878	31,304	2,426
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$23,524	\$32,878	\$32,878	\$35,304	\$2,426
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,210,963	\$3,997,841	\$3,997,841	\$7,186,560	\$3,188,719

Office of School Support and Well-Being

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of School Support and Well-Being							
F01	C01	P Executive Director	2.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C01	O Executive Assistant	1.0000	-	-	-	-
F01	C01	NS Chief of School Support and Well-Being	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Assistant Chief	1.0000	-	-	-	-
F01	C01	N Coordinator (S)	-	2.0000	2.0000	2.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	-	-	26.0000	26.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	2.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	15 Fiscal Assistant II	-	-	-	1.0000	1.0000
F01	C01	11 Office Assistant IV	-	1.0000	1.0000	1.0000	-
SUBTOTAL			12.0000	11.0000	11.0000	37.0000	26.0000

Assoc Superintendents of School Support and Well-Being							
F01	C02	Q Director II (S)	9.0000	9.0000	9.0000	9.0000	-
F01	C02	NS Associate Superintendent	-	3.0000	3.0000	3.0000	-
F01	C02	NS Area Associate Sprntndnt	3.0000	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-
F01	C03	BD Instructional Spec	27.0000	-	-	-	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			49.0000	21.0000	21.0000	21.0000	-

TOTAL POSITIONS			61.0000	32.0000	32.0000	58.0000	26.0000

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

MISSION Montgomery County Public Schools (MCPS) recognizes that, in order for students to reach high levels of academic performance, they must be afforded programs, activities, and services that support their physical, social, and psychological (PSP) well-being from pre-kindergarten through high school graduation. To ensure academic success, all students must feel safe, supported, and welcome at school; have positive and productive relationships with their fellow students, teachers, administrators, and school staff; know how to manage their emotions; and know when and where to seek help if needed. Furthermore, students' families must also feel welcomed, be engaged, and trust their school leaders. The Office of School Support and Well-Being—Well-Being, Learning, and Achievement (OSSWB-WBLA) is committed to ensuring all students attend schools where their physical, social, and psychological well-being is incorporated within the culture, curriculum, programs, and activities of schools and all families are provided opportunities to actively engage in their children's education.

MAJOR FUNCTIONS

Be Well 365 (*Well-being and Family Engagement*)

OSSWB-WBLA serves as the lead office for the Be Well 365 framework. WBLA works with multiple MCPS offices, school-based leaders, and community partners to implement and maintain physical, social, and psychological programs and strategies that are integrated within the comprehensive programs and curricula of the school, ensuring that each school has both districtwide prevention and awareness programs and

school-identified programs to meet diverse needs of all students. OSSWB-WBLA continues to address the social-emotional needs of students and staff by providing professional development to address ongoing mental health needs, partnering with community agencies to provide mental health services, implementing and supporting a social-emotional learning curriculum, and supporting student health. OSSWB-WBLA is mindful of engaging parents, guardians, and students and approaching student development in a culturally relevant manner from prekindergarten through grade 12.

Safe and Healthy Learning Environment (*Well-being and Family Engagement*)

OSSWB-WBLA promotes positive school cultures and climates by assisting schools to create a welcoming and supportive environment for all students. In FY 2022, OSSWB-WBLA began the implementation of the Leader In Me SEL curriculum in 80 schools across the county, with Cohort 2 added in FY 2023, and the final Cohort 3 to be incorporated in FY 2024. Teachers, administrators, and school-based staff have been provided intensive training, materials, and ongoing coaching in implementing the curriculum to address the social-emotional development of students from elementary through high school.

OSSWB-WBLA promotes alternatives to traditional disciplinary responses through restorative justice and is leading the incorporation of restorative justice as a tool to manage conflicts and construct a more collaborative school climate through professional development and school coaching. OSSWB-WBLA collaborates with other offices to monitor suspension and referral data and develop responses to reduce disproportionality in discipline.

Acknowledging both the physical as well as the mental aspects of the school environment, OSSWB-WBLA supports schools in implementing mindfulness practices and dedicated spaces to provide students and staff an additional tool to manage emotions and responses to situations, which often lead to conflict.

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

OSSWB-WBLA acknowledges the importance of family engagement in the education of all students. The office provides encouragement, resources, and opportunities for parents and guardians to be engaged in their children's education and the district through such programs as Parent Academy workshops, the Family Engagement Advisory Team, and educational meetings and events linked to student achievement and major district

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

initiatives. It works collaboratively with school leaders, staff, and community organizations to strengthen home-school connections and help parents advocate for their children. Additionally, the office delivers direct support to families and connects them to community organizations and county agencies for resources to address cultural, familial, financial, housing, medical, and other challenges that impact learning.

Student Health and Wellness (*Well-being and Family Engagement*)

Students are offered comprehensive support through OSSWB-WBLA mental health and student and family support staff, including school counselors, school psychologists, social workers, Pupil Personnel Workers, and Parent Community Coordinators to promote the health and well-being of all students to encourage their availability for learning. The office provides developmentally and culturally appropriate behavioral and mental health supports and resources, crisis interventions, and referral assistance. Through school-based staff, OSSWB-WBLA provides programs and lessons for students about physical and mental health and personal safety, as well as learning opportunities for families and the community. As students' growing needs exceed the district's capacity, OSSWB-WBLA has contracted mental health services for needed services.

Students Prepared for College and Career (*Academic Excellence*)

OSSWB-WBLA provides students with opportunities for college and career exploration in coordination with school counselors at all grade levels and career and college information coordinators in high schools. As students enter secondary school, OSSWB-WBLA works with school-based staff and community partners to ensure students meet the academic requirements for high school graduation and are prepared for the college application process, including completion of the Free Application for Federal Student Aid (FAFSA) for college financial aid Students Ready to Learn. OSSWB-WBLA facilitates placement in schools for students new to the country and to the school system, as well as current students who desire to change schools within the district. OSSWB-WBLA welcomes new international students and families, provides the World Class Instructional Design and Assessment to English Language Learners, and places students in schools through the international admissions and enrollment processes. Additionally, OSSWB-WBLA investigates and responds to Change of School Assignment requests for current students.

OSSWB-WBLA promotes proactive attendance procedures in schools and early intervention with students suffering individual challenges. In FY 2023, OSSWB-WBLA actively contributed to updating policy and programs that support student attendance. In FY 2024, OSSWB-WBLA will continue to address chronic absenteeism to reduce the number of students who are absent from school, for various reasons, more than ten percent of the school year, which negatively affects their school performance and long-term preparation for learning.

Extending beyond the classroom, students are offered numerous volunteer opportunities to develop their appreciation of community service, advocacy and personal leadership skills, and interests through extracurricular activities. These opportunities are offered at grade-appropriate levels from elementary through high school.

Community Schools (*Academic Excellence*)

In its fourth year in FY 2023, MCPS continued to strengthen its community schools' program through funding from the Maryland State Department of Education Concentration of Poverty grant, incorporating 16 elementary and middle schools serving some of our most impacted communities. In FY 2024, through state funding, MCPS will support community school programs in elementary and middle schools. Program offerings have been expanded to include community resources, such as diaper banks and food pantries, extracurricular activities for students, and programming for parents/guardians and families as coordinated, intentional wrap-around services for the students and families of each community school. Services and resources delivered through the community school program serve to strengthen the student, family, and community and provide an environment in which students may develop and be academically successful.

Athletics (*Academic Excellence*)

Participation in interscholastic athletics supports the overall mission of the school district to ensure that every student will have the academic, creative problem-solving, and social-emotional skills to be successful in college and career. OSSWB-WBLA is committed to providing an innovative education-based interscholastic athletics program that maximizes diverse participation through a commitment to equity and access through ongoing reviews of opportunities provided to students. In FY 2024, OSSWB-WBLA will continue to support student-athlete health and safety by continuing to provide an athletic trainer at every high school.

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$49,318,435, an increase of \$813,330 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,142,082)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,150,508)

There are several realignments budgeted to address priority spending needs within this office. In International Admissions and Enrollment, in order to support the needs of the increasing enrollment of new arrivals, there are decreases of \$128,910 for a 1.0 supervisor position, \$261,397 for 3.0 Emerging Multilingual Learners (EML) therapeutic counselor positions, and \$99,670 from staff training stipends, to fund \$144,722 for a 1.0 director I position, \$121,668 for a 1.0 coordinator position, \$114,836 for a 1.0 team leader position, \$54,184 for a 1.0 residency and international admissions intake specialist position, \$30,000 for professional part-time salaries, and \$75,000 for contractual services.

In the Office of Well-Being, Learning, and Achievement, there are decreases of \$85,562 for professional part-time salaries, \$46,413 for staff training stipends, \$6,000 for contractual services, \$8,749 for local travel mileage reimbursement, and increases of \$31,200 for supporting services part-time salaries, and \$5,000 for dues, registrations, and fees, to support the office's operational and staff development priorities.

In the Bilingual Assessment Team, there are reductions of \$42,971 for a 1.0 secretary position and \$5,115 for professional part-time salaries to fund \$46,813 for a 1.0 administrative secretary I position based on the operational requirements of the office.

In the Division of Psychological Services, there are reductions of \$82,089 for a 1.0 psychologist position and \$39,579 for staff training stipends to fund \$121,668 for a 1.0 coordinator position to support the work of crisis management for the district. In addition, \$82,089 for a 1.0 social worker position is realigned to this department from the Department of Student Engagement and Behavior Health to coordinate mental health services.

In the Department of Student Leadership and Extracurricular Activities, there is a reduction of \$109,937 for a 1.0 instructional specialist position to fund \$121,668 for a 1.0 coordinator position to support the expansion and evolution of the program. In addition, there are increases of

\$6,000 for facilities rental, \$1,000 for local travel mileage reimbursement, and \$10,000 for student transportation.

Within the Community Schools Program, there are reductions of \$325,102 for 6.0 parent community coordinator positions and \$135,459 for 2.5 wellness coach positions to fund \$460,561 for 8.5 wellness trainer positions based on program requirements.

In the Division of Student and Family Services, there is a realignment of \$3,000 from local travel mileage reimbursement to student transportation.

In the Department of Athletics, there are reductions of \$219,874 for 2.0 instructional specialist positions and \$42,971 for a 1.0 secretary position to fund \$365,004 for 3.0 coordinator positions and \$6,000 for local travel mileage reimbursement, which includes \$17,913 from Chapter 1, Schools, to support the position salaries. These realignments will support the coordination and oversight of the operation of the districtwide athletics program, enhance districtwide program compliance and monitoring, and provide outreach and development.

The budget also includes additional realignments that result in an overall budget neutral set of changes between departments and offices. In the Office of Well-Being, Learning, and Achievement \$3,121,910 for 26.0 instructional specialist positions, \$128,910 for a 1.0 supervisor position, and \$2,426 in local travel mileage reimbursement are realigned to the Office of School Support and Well-Being (OSSWB). The realignment is based on the reporting structure of the office in order to effectively manage the resources and provide teaching and learning support to schools.

Furthermore, there are realignments budgeted to address priority spending needs between chapters. There is an increase of \$32,212 for a 0.4 counselor position in Student Well-Being and Achievement from Chapter 1, Schools, and \$5,000 from contractual services to Chapter 4, Curriculum and Instructional Programs, for fingerprinting of Outdoor Environmental Education program volunteers.

As a result of these realignments, \$41,072 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant Shifts—\$156,036

As a result of a programmatic change within the Title III, English Language Acquisition Grant, \$87,132 for a 1.0 EML therapeutic counselor position is added to International Admissions and Enrollment and \$68,904 for a 1.0 parent community coordinator position is added to the Division of Student, Family, and School Services.

Office of Well-Being, Learning, and Achievement

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Other—(\$147,610)

As a result of a technical salary adjustment, there is a reduction of \$147,610 from this budget.

Efficiencies and Reductions—(\$333,223)

This budget includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$21,821 for staff training, \$20,000 for stipends, \$15,000 for instructional materials, and \$15,000 for local travel mileage reimbursement based on prior year expenditures. In addition, there is a reduction of \$261,402 for 3.0 EML therapeutic counselor positions as a result of position vacancies.

Strategic Accelerator—\$4,288,635

Academic Excellence—\$1,800,000

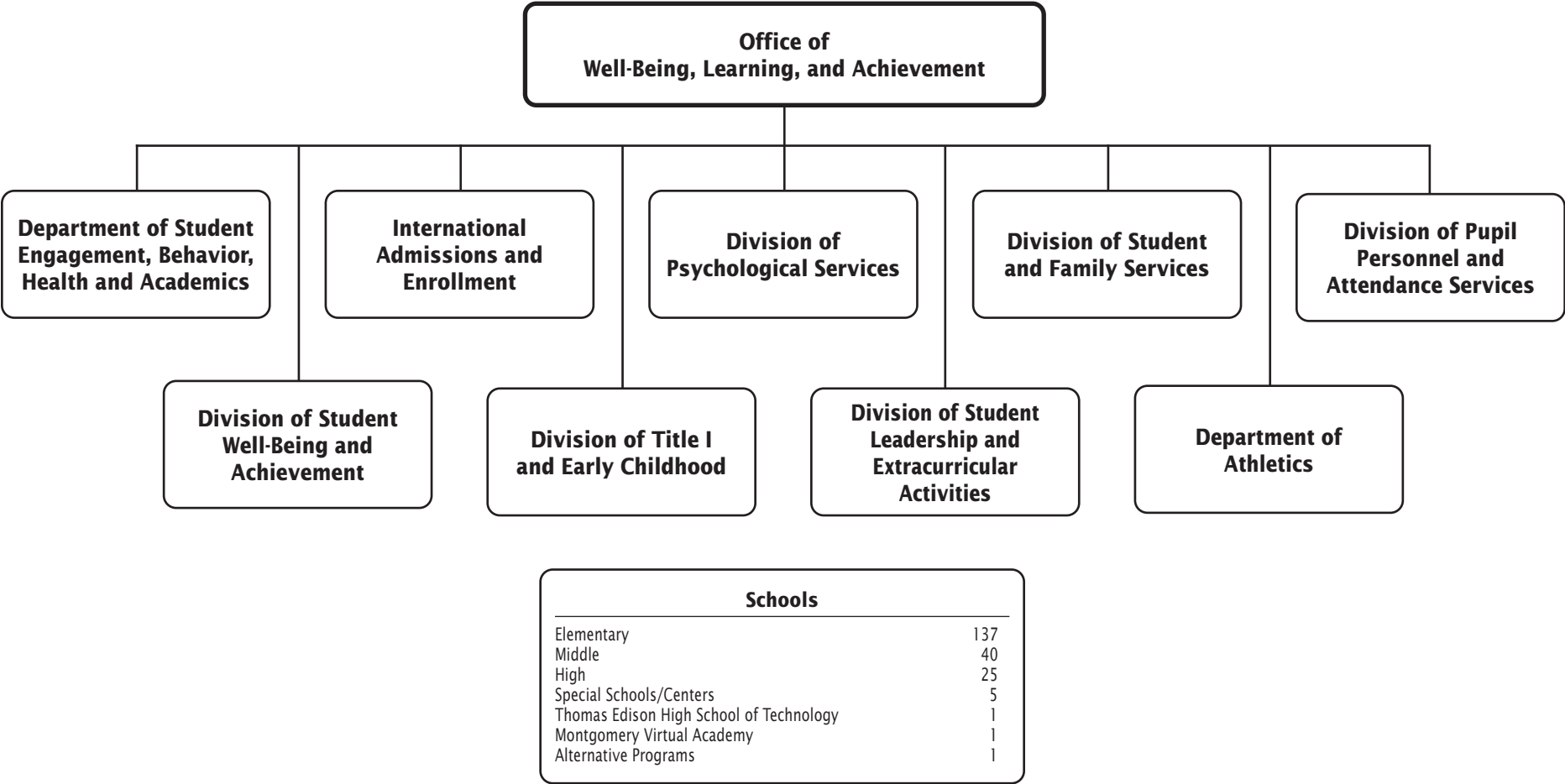
This budget includes a strategic accelerator of \$1,800,000 for contractual services to support the College Tracks program at an additional five schools. College Tracks supports first-generation-to-college students, and students from low-income and immigrant households in bridging opportunity gaps to a pathway to postsecondary education and career pathways.

Well-being and Family Engagement—\$2,488,635

There are three strategic accelerators that focus on well-being and family engagement. They are as follows:

- \$121,668 for a 1.0 coordinator position is added to the budget to support the athletic training program and all aspects of health and safety across the MCPS athletics program. This support targets health and safety, emphasizes the importance of infusing the latest research and best practices into program operations, and supports the mental and social-emotional well-being of student-athletes, coaches, and athletics specialists/coordinators. In addition, \$27,071 is added to Chapter 9, Employee and Retiree Services, for employee benefits.
- \$1,561,425 for 25.0 central office teacher positions is added to the budget to serve as athletic trainers. These athletic trainers will support the enhancement and monitoring of the systemwide athletics training program. Also, \$403,300 is added to Chapter 9, Employee and Retiree Services, for employee benefits.
- \$805,542 is added to the budget to support the administration of 504 plans by reducing the caseload of current school counselors. This includes \$121,668 for a 1.0 coordinator position, \$219,874 for 2.0 instructional specialist positions, and \$464,000 for stipends. Additionally, \$125,627 is added to Chapter 9, Employee and Retiree Services, for employee benefits.

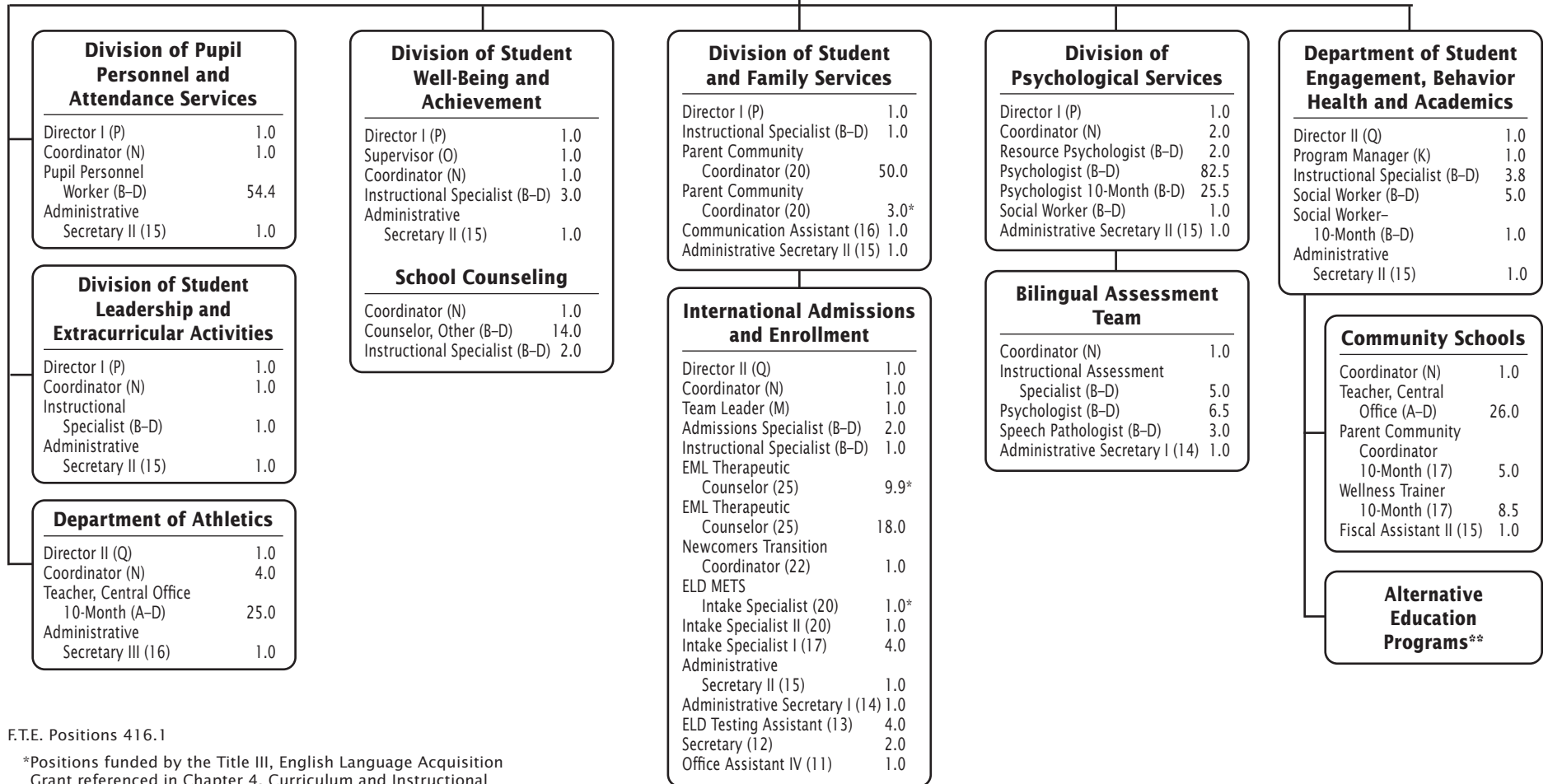
Well-Being, Learning, and Achievement—Overview



Office of Well-Being, Learning, and Achievement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Instructional Specialists (B-D)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0

CHAPTER 2 – 13 SCHOOL SUPPORT AND WELL-BEING



F.T.E. Positions 416.1

*Positions funded by the Title III, English Language Acquisition Grant referenced in Chapter 4, Curriculum and Instructional Programs.

**The resources for Alternative Education Programs are shown in Chapter 1, Schools.

FY 2024 OPERATING BUDGET

Office of Well-Being, Learning, and Achievement

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	16.0000	17.0000	17.0000	25.0000	8.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	219.6000	268.3000	268.3000	265.7000	(2.6000)
Supporting Services	93.6250	114.5000	114.5000	110.5000	(4.0000)
TOTAL POSITIONS (FTE)	330.2250	400.8000	400.8000	402.2000	1.4000
POSITIONS DOLLARS					
Administrative	2,550,606	2,632,621	2,632,621	3,600,026	967,405
Business / Operations Admin	87,379	94,007	94,007	94,007	-
Professional	20,331,458	29,420,310	29,420,310	27,651,161	(1,769,149)
Supporting Services	5,440,339	8,760,731	8,760,731	8,317,940	(442,791)
TOTAL POSITIONS DOLLARS	\$28,409,783	\$40,907,669	\$40,907,669	\$39,663,134	(\$1,244,535)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	603,503	946,471	946,471	885,794	(60,677)
Supporting Services Part-time	247,231	100,151	100,151	595,351	495,200
Stipends	767,758	839,039	839,039	611,556	(227,483)
Substitutes	-	10,888	10,888	10,888	-
Summer Employment	54,780	53,938	53,938	53,938	-
TOTAL OTHER SALARIES	\$1,673,271	\$1,950,487	\$1,950,487	\$2,157,527	\$207,040
TOTAL SALARIES & WAGES	\$30,083,054	\$42,858,156	\$42,858,156	\$41,820,661	(\$1,037,495)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,696,462	4,819,206	4,819,206	6,689,206	1,870,000
TOTAL CONTRACTUAL SERVICES	\$1,696,462	\$4,819,206	\$4,819,206	\$6,689,206	\$1,870,000
SUPPLIES & MATERIALS					
Instructional Materials	926,564	120,629	120,629	105,629	(15,000)
Media	-	-	-	-	-
Other Supplies and Materials	453,068	435,717	435,717	435,717	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,379,631	\$556,346	\$556,346	\$541,346	(\$15,000)
OTHER COSTS					
Insurance and Employee Benefits	633,408	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	24,412	110,461	110,461	128,461	18,000
Travel	36,859	145,936	145,936	123,761	(22,175)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$694,679	\$256,397	\$256,397	\$252,222	(\$4,175)
FURNITURE & EQUIPMENT					
Equipment	107,386	15,000	15,000	15,000	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,386	\$15,000	\$15,000	\$15,000	-
GRAND TOTAL AMOUNTS	\$33,961,212	\$48,505,105	\$48,505,105	\$49,318,435	\$813,330

Office of Well-Being, Learning, and Achievement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Well-Being, Learning, and Achievement							
F01	C02	O Supervisor (S)	-	1.0000	1.0000	-	(1.0000)
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	-	-	-	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	-	26.0000	26.0000	-	(26.0000)
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	34.0000	34.0000	7.0000	(27.0000)

Division of Psychological Services							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C07	BD Social Worker (10 mo)	1.0000	-	-	-	-
F01	C07	BD Social Worker	-	-	-	1.0000	1.0000
F01	C03	BD Resource Psychologist	1.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Psychologist (10 mo)	55.5000	55.5000	25.5000	25.5000	-
F01	C03	BD Psychologist	54.5000	53.5000	83.5000	82.5000	(1.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			115.0000	114.0000	114.0000	115.0000	1.0000

Bilingual Assessment Team							
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	6.5000	6.5000	6.5000	6.5000	-
F01	C02	BD Instrucl Assessmnt Speclst	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			16.5000	16.5000	16.5000	16.5000	-

Office of Well-Being, Learning, and Achievement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
School Counseling Services							
F01	C07	N Coordinator (C)	1.0000	-	-	-	-
F01	C03	BD Instructional Spec	2.0000	-	-	-	-
F01	C03	BD Counselor Other (10 mo)	8.0000	-	-	-	-
SUBTOTAL			11.0000	-	-	-	-

Division of Pupil Personnel and Attendance Services							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.4000	54.4000	54.4000	54.4000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			57.4000	57.4000	57.4000	57.4000	-

International Admissions and Enrollment							
F01	C07	Q Director II (C)	-	-	-	1.0000	1.0000
F01	C07	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	M Team Leader	-	-	-	1.0000	1.0000
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	1.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	18.0000	23.0000	23.0000	18.0000	(5.0000)
F01	C03	22 Newcomers Transition coordinator	-	1.0000	1.0000	1.0000	-
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 ELD Testing Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C07	12 Secretary	2.0000	2.0000	2.0000	2.0000	-
F01	C07	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			34.0000	41.0000	41.0000	39.0000	(2.0000)

Concentration of Poverty							
F01	C07	AD Teacher, Central Office (10 mo)	13.9000	-	-	-	-
F01	C07	BD Social Worker (10 mo)	2.0000	-	-	-	-
F01	C07	17 Parent Comm Coor (10 mo)	1.6250	-	-	-	-
SUBTOTAL			17.5250	-	-	-	-

Office of Well-Being, Learning, and Achievement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Student Well-Being and Achievement							
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C02	K Program Manager	1.0000	-	-	-	-
F01	C02	BD Instructional Spec	-	1.0000	1.0000	3.0000	2.0000
F01	C03	BD Instructional Spec	-	2.0000	2.0000	2.0000	-
F01	C03	BD Counselor Other (10 mo)	-	13.6000	13.6000	14.0000	0.4000
F01	C02	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	-	-	-	-
F01	C07	13 Fiscal Assistant I	0.5000	-	-	-	-
SUBTOTAL			4.0000	20.6000	20.6000	24.0000	3.4000

Community Schools							
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	26.0000	26.0000	26.0000	-
F01	C03	17 Wellness Trainer (10 mo)	-	-	-	8.5000	8.5000
F01	C03	17 Wellness Coach (10 mo)	-	2.5000	2.5000	-	(2.5000)
F01	C03	17 Parent Comm Coord (10 mo)	-	11.0000	11.0000	5.0000	(6.0000)
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	41.5000	41.5000	41.5000	-

Department of Student Engagement, Behavior Health, and Academics							
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C08	K Program Manager	-	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker	-	6.0000	6.0000	5.0000	(1.0000)
F01	C07	BD Instructional Spec	3.8000	3.8000	3.8000	3.8000	-
F01	C07	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			5.8000	13.8000	13.8000	12.8000	(1.0000)

Office of Well-Being, Learning, and Achievement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Student, Family, and School Services							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C03	20 Parent Community Coordinator	49.0000	49.0000	49.0000	50.0000	1.0000
SUBTOTAL			53.0000	53.0000	53.0000	54.0000	1.0000

Division of Student Leadership and Extracurricular Activities							
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	BD Instructional Spec	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Department of Athletics							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	4.0000	4.0000
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-	(2.0000)
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	-	-	25.0000	25.0000
SUBTOTAL			5.0000	5.0000	5.0000	31.0000	26.0000

TOTAL POSITIONS			330.2250	400.8000	400.8000	402.2000	1.4000

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

MISSION The mission of the Division of Early Childhood, Title I Programs, and Recovery Funds (DECTIPRF) is to provide customized support to identified schools impacted by poverty and to early learning centers for early learning for the purpose of implementing and monitoring federal, state, and local requirements to provide equitable access to high quality learning for all students. We accomplish this by:

- Strengthening programming that supports MCPS curriculum and equitable teaching and learning, as well as efforts to address social and emotional well-being;
- Partnering with stakeholders to increase access to early childhood education;
- Promoting data-driven school improvement to accelerate student achievement and school readiness; and
- Engaging in program administration and fiscal compliance through operational excellence to serve students and families.

MAJOR FUNCTIONS

Evidence of Learning (*Academic Excellence*)

DECTIRF utilizes district and external measures within the Evidence of Learning Framework, which uses multiple measures, to monitor student growth and achievement of students in prekindergarten, Head Start, and Title I Schools. The analysis of the district and external measures is used to inform school improvement planning, instruction, and to provide ongoing feedback on student achievement to families, students, and staff. In Fiscal Year (FY) 2024, DECTIRF will continue to collaborate with schools to utilize the school improvement

process to narrow their student achievement focus with an emphasis on equitable teaching and learning, and ensuring all students are on grade level by the end of the school year.

Professional Learning (*Academic Excellence; Professional and Operational Excellence*)

DECTIRF leads professional learning that supports school-based staff in implementing the strategies and initiatives included in Title I and Early Childhood grants, and aligned to the MCPS strategic priorities. DECTIRF's approach to professional learning includes job-embedded coaching, professional learning communities, and training sessions. Professional learning is provided for paraeducators, parent engagement staff, teachers, and teacher leaders to implement student-centered strategies and initiatives that directly impact student learning. Equity and cultural proficiency are elevated in professional learning to build the capacity of teachers to provide instruction that meets the needs of students from diverse socioeconomic, linguistic, ethnic, and ability backgrounds. DECTIRF aligns its annual professional learning plan to the requirements of the Head Start Program Performance Standards and provides at least 15 hours of professional development to teachers and paraeducators of prekindergarten and Head Start. Evaluation data is reviewed to customize professional learning and provide additional learning opportunities beyond the requirement. In FY 2024, DECTIRF will continue to provide professional learning in the areas of school readiness, foundational literacy skills, math, and social/emotional development.

Strategic Stakeholder Involvement and Partnerships (*Well-being and Family Engagement*)

DECTIRF establishes and maintains partnerships with internal and external organizations to support teaching and learning of prekindergarten through middle school students. Families are acknowledged as the child's first teacher and are provided opportunities for input and governance in accordance with the Head Start Program Performance Standards and Title I, Part A, Parent/Family Engagement requirements. Parent and family capacity is built through a multi-pronged approach—family visits; regularly scheduled sessions to highlight ways to support learning at home; direct parent support in accessing academic and social resources; and gaining an understanding of navigating system processes and practices. In FY 2023, DECTIRF allocated funds for a Pre-kindergarten Expansion Partnerships teacher to expand community partnerships with local childcare providers. In FY 2024, DECTIRF will continue to enhance its partnerships in alignment with the Blueprint for Maryland's

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

Future (Policy Area #1—Early Childhood Education) and MCPS’ Strategic Priority Well-Being and Family Engagement.

Division of Early Childhood, Title I Programs, and Recovery Funds (*Academic Excellence; Professional and Operational Excellence*)

DECTIRF oversees the implementation of Title I, Part A, of the Every Student Succeeds Act of 2015; Improving Head Start for School Readiness Act of 2007; prekindergarten programs; and Prekindergarten Expansion grants. The funds associated with these programs support the development of school improvement strategies; augment staffing models and instructional programs aimed at closing the achievement gap in performance among all student groups by monitoring and analyzing formal and informal student data; examine the current educational program data in collaboration with staff members from other offices; and improve academic achievement in the 39 Title I schools identified for FY 2023. The goal of these programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 8 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DECTIRF guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. The division monitors the investment of resources and effectiveness of programs, such as Extended Learning Opportunities Summer Adventures in Learning for grades K–5 and prekindergarten and Head Start Summer Programs for three- and four-year-old classes. DECTIRF adjusts implementation of programs to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DECTIRF facilitates the implementation of the Innovative School calendar initiative, which creates new school learning communities where students have an extended academic year filled with interactive learning, enrichment, and social-emotional growth. On July 6, 2022, two elementary schools, Roscoe R. Nix and Arcola, began their fourth year implementing the innovative calendar.

For the past six years, DECTIRF invested in Primary Talent Development (PTD) coaches for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, the division guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes. PTD coaches monitor student

performance data, facilitate discussions, and make instructional recommendations for students. DECTIRF also implements the Head Start performance standards in 6 partial-day Head Start classes, 17 full-day Head Start classes in 18 Title I schools, and 9 full-day Head Start classes in 9 non-Title I schools. The division monitors the implementation of literacy and mathematics-rich, comprehensive, full and partial-day instructional prekindergarten programs. Program funding supports parent engagement, lunch, health, transportation, and social services for children from low-income families.

The MacDonald Knolls Early Childhood Center in Silver Spring and the Up-County Early Childhood Center in Gaithersburg serve a total of 200 prekindergarten students. The early childhood centers are an example of high-quality full-day prekindergarten supporting four-year-old students with and without disabilities in an inclusion setting. The MacDonald Knolls Early Childhood Center is co-located and in partnership with The Arc—Karasić and Family Infant and Child Care Center, a community-based early care and education provider and is a model of providing early childhood programming in a mixed-delivery system. The Up-County Early Childhood Center is in partnership with Montgomery County Department of Health and Human Services, which co-located a Family Involvement Center to support child development and school readiness for children ages birth through five.

In FY 2023, DECTIRF allocated Title I and local funds for two social emotional learning implementation coaches to provide direct support to the schools. This supplemental position builds capacity and sustains structures and processes for school-based support in the area of social emotional learning, and aligns with the district’s priority. Title I funds are also utilized to support Title I, Part D, Neglected, Delinquent, and At-Risk Youth. To that end, Title I funds are dedicated to a College/Career Information Coordinator to provide consistent outreach, informational sessions, workshops, and technical assistance to both students and their families to support students to transition into college and/or career pathways in support of academic excellence for students at the Blair G. Ewing Center.

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this division is \$9,770,425, a decrease of \$322,325 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes – (\$322,325)

Realignments to Meet Expenditure Requirements and Program Priorities – (\$322,325)

There are several realignments budgeted to address priority spending needs in this division. In the Division of Early Childhood and Recovery Funds there is a decrease of \$39,330 for a 0.5 administrative secretary II position and an increase of \$30,042 for a 0.5 administrative secretary I position. In Head Start Local Match, \$104,174 is added for a 1.0 program manager position. In the MacDonald Knolls Early Childhood Center there are increases of \$8,428 for a 0.1 speech pathologist position and \$8,447 for a 0.25 prekindergarten paraeducator position. Finally, in the Upcounty Early Childhood Center, there are increases of \$5,625 for a 0.1 physical education teacher position, \$5,625 for a 0.1 art teacher position, \$5,625 for a 0.1 general music teacher position, \$8,428 for a 0.3 speech pathologist position, and \$8,447 for a 0.25 prekindergarten paraeducator position.

There also are realignments based on operational requirements. These include reductions of \$256,615 for student transportation, \$25,500 for student meals, \$2,916 for program supplies, and \$1,100 for dues, registrations, and fees. There are increases of \$35,000 for contractual services, \$11,771 for supporting services part-time salaries, \$100 for local travel mileage reimbursement, \$2,000 for travel for professional development, and \$595 for professional part-time salaries.

In addition to realignments within this chapter, there are realignments between chapters totaling a net decrease of \$231,171, which is realigned to Chapter 1, Schools. These realignments include reductions of \$71,803 for 2.125 prekindergarten paraeducator positions, \$8,000 for supporting services part-time salaries, \$8,440 for substitute teacher salaries, \$11,511 for summer employment teaching, \$109,333 for instructional materials, and \$22,084 for program supplies.

As a result of these realignments, \$91,154 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Head Start Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$2,683,250, an increase of \$118,659 over the FY 2023 budget. An explanation of this change follows.

Same Service Level Change—\$118,659

Other—\$118,659

It is projected that MCPS will receive increased revenue for this program in FY 2024. As a result, there are several realignments resulting in a net increase of \$118,659. They are as follows:

- (\$60,000) for a (0.5) head start teacher position
- \$111,546 for a 1.0 central office teacher position
- \$58,821 for 1.75 head start paraeducator positions
- (\$6,500) for psychologist salaries
- (\$14,232) for speech pathologist salaries
- \$7,018 for social worker salaries
- \$2,718 for social services assistant 12-month salaries
- \$222 for annual audit
- \$2,000 for professional part-time salaries
- \$2,000 for stipends
- \$15,114 for instructional materials
- \$2,501 for program supplies
- \$2,000 for student meals
- \$30,000 for contractual services
- \$2,500 for dues, registrations, and fees
- \$2,999 for other program costs
- \$1,800 for field trip transportation
- (\$14,731) for consultant services
- (\$1,500) for facilities rental
- (\$3,540) for teacher substitute salaries
- (\$500) for local travel mileage reimbursement
- (\$21,577) for employee benefits

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$2,564,591	\$2,683,250	\$2,683,250
Total	\$2,564,591	\$2,683,250	\$2,683,250

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

Grant: Title I, Part A Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$17,356,707, a decrease of \$196,325 from the FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$196,325)

Other—(\$196,325)

Realignments are budgeted to address priority spending needs for this program. There is a total realignment of \$196,325 from the school-based grant in Chapter 1, Schools. These realignments include:

- (\$111,986) for a (1.0) instructional specialist position
- \$39,330 for a 0.5 administrative secretary II position
- (\$30,042) for a (0.5) administrative secretary I position
- (\$35,763) for a (0.5) fiscal assistant II position
- \$292,107 for 3.1 central office teacher positions
- (\$1,570,086) for (17.0) focus teacher positions
- (\$816,680) for (10.0) parent community coordinator, 10-month positions
- \$37,052 for a 0.6 college and career information coordinator position
- \$567,106 for professional part-time salaries
- (\$92,139) for supporting services part-time salaries
- (\$107,148) for substitute teacher salaries
- (\$271,475) for instructional materials
- (\$215,668) for contractual services
- \$1,660 for contractual maintenance
- \$550 for dues, registrations, and fees
- \$54,050 for payments to other local education agencies
- (\$1,500) for local travel mileage reimbursement
- (\$550) for travel for professional development
- (\$26,770) for instructional equipment replacement
- (\$27,554) student transportation
- \$2,119,181 for employee benefits

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$17,553,032	\$17,553,032	\$17,356,707
Total	\$17,553,032	\$17,553,032	\$17,356,707

Division of Early Childhood, Title I Programs, and Recovery Funds

Title I Programs

Director I (P) (.5 local and .5 grant)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	8.2*
Teacher, Central Office (A-D)	26.5*
Teacher, Focus (A-D)	1.0*
Accountant (22)	1.0*
College/Career Info Coordinator (16)	0.6*
Administrative Secretary II (15)	0.5*
Data Systems Operator II (15)	0.4*
Fiscal Assistant II (15)	2.6*
Administrative Secretary I (14)	1.5*

Early Childhood Programs and Services

Director I (P) (.5 local and .5 grant)	0.5
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	4.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.014
Accountant (22)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	0.5
Data Systems Operator II (15)	2.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.5
Registrar (13)	2.0

Head Start Programs

Program Manager (K)	1.0
Psychologist (B-D)	1.0**
Psychologists (B-D)	1.0
Psychologist-10-Month (B-D)	0.15**
Social Worker (B-D)	1.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Central Office (A-D)	1.0**
Social Service Assistant (13)	1.0**
Social Service Assistant (13)	5.3
Social Service Assistant 10-Month (13)	6.6**
Social Service Assistant 10-Month (13)	1.8
Paraeducator, Head Start (12-13)	3.5**
Paraeducator, Head Start (12-13)	0.875

Prekindergarten Programs

Supervisor (O)	1.0
Coordinator (N)	1.0
Teacher, Central Office (A-D)	2.0
Teacher, Focus (A-D)	1.0
Teacher Prekindergarten (A-D)	2.0
Psychologist (B-D)	2.034
Psychologist-10-Month (B-D)	0.85
Social Worker (B-D)	5.45
Speech Pathologist (B-D)	6.9
Social Service Assistant (13)	5.7
Social Service Assistant 10-Month (13)	10.65
Paraeducator, Prekindergarten (12-13)	2.625

MacDonald Knolls Early Childhood Center

Coordinator (N)	1.0
Teacher, Art (A-D)	0.3
Teacher, ESOL (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	5.0
Teacher, Special Education (A-D)	1.2
Speech Pathologist (B-D)	0.7
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (12-13)	6.5
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

Upcounty Early Childhood Center

Coordinator (N)	1.0
Teacher, Art (A-D)	0.3
Teacher, ESOL (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	5.0
Teacher, Special Education (A-D)	1.2
Speech Pathologist (B-D)	0.7
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (12-13)	6.5
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

F.T.E. Positions 176.548

*Positions funded by the Title I, Part A, Grant

**Positions funded by the Head Start Grant

FY 2024 OPERATING BUDGET

Division of Early Childhood, Title I Programs, and Recovery Funds

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	1.0000	1.0000
Professional	74.2480	105.8480	105.8480	92.1480	(13.7000)
Supporting Services	56.1750	86.1750	86.1750	76.4000	(9.7750)
TOTAL POSITIONS (FTE)	136.4230	199.0230	199.0230	176.5480	(22.4750)
POSITIONS DOLLARS					
Administrative	767,152	982,257	982,257	982,257	-
Business / Operations Admin	-	-	-	104,174	104,174
Professional	6,944,144	9,896,195	9,896,195	8,577,793	(1,318,402)
Supporting Services	3,189,421	4,755,962	4,755,962	3,947,201	(808,761)
TOTAL POSITIONS DOLLARS	\$10,900,717	\$15,634,414	\$15,634,414	\$13,611,425	(\$2,022,989)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	97,188	1,728,173	1,728,173	2,297,874	569,701
Supporting Services Part-time	93,351	528,021	528,021	439,653	(88,368)
Stipends	5,020	26,833	26,833	28,833	2,000
Substitutes	74,676	547,694	547,694	428,566	(119,128)
Summer Employment	4,069	121,624	121,624	110,113	(11,511)
TOTAL OTHER SALARIES	\$274,304	\$2,952,345	\$2,952,345	\$3,305,039	\$352,694
TOTAL SALARIES & WAGES	\$11,175,021	\$18,586,759	\$18,586,759	\$16,916,464	(\$1,670,295)
CONTRACTUAL SERVICES					
Consultants	-	34,685	34,685	-	(34,685)
Other Contractual	101,934	761,339	761,339	631,007	(130,332)
TOTAL CONTRACTUAL SERVICES	\$101,934	\$796,024	\$796,024	\$631,007	(\$165,017)
SUPPLIES & MATERIALS					
Instructional Materials	192,810	1,192,783	1,192,783	827,089	(365,694)
Media	-	-	-	-	-
Other Supplies and Materials	141,665	261,967	261,967	215,968	(45,999)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$334,475	\$1,454,750	\$1,454,750	\$1,043,057	(\$411,693)
OTHER COSTS					
Insurance and Employee Benefits	2,154,607	7,858,191	7,858,191	9,955,795	2,097,604
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	557,327	1,418,113	1,418,113	1,196,743	(221,370)
Travel	13,591	64,766	64,766	62,316	(2,450)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,725,524	\$9,341,070	\$9,341,070	\$11,214,854	\$1,873,784
FURNITURE & EQUIPMENT					
Equipment	11,302	31,770	31,770	5,000	(26,770)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$11,302	\$31,770	\$31,770	\$5,000	(\$26,770)
GRAND TOTAL AMOUNTS	\$14,348,256	\$30,210,373	\$30,210,373	\$29,810,382	(\$399,991)

Division of Early Childhood, Title I Programs, and Recovery Funds

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Early Childhood, Title I Programs, and Recovery Funds							
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	-
F01	C02	O Supervisor (S)	0.2000	-	-	-	-
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	1.0140	-
F01	C02	AD Specialist, Parent Invlvmnt	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	-	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	1.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	0.5000	(0.5000)
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.5000	0.5000
F01	C02	13 Pre-K Registrar	1.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			10.7140	17.5140	17.5140	17.5140	-

Upcounty Early Childhood Center							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	0.4000	0.4000	0.7000	0.3000
F01	C03	AD Teacher, Special Education (10 mo)	1.2000	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	-	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.2000	0.2000	0.2000	0.3000	0.1000
F01	C03	AD Teacher, PEP (10 mo)	0.8000	-	-	-	-
F01	C06	AD Teacher, PEP (10 mo)	-	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.2000	0.2000	0.2000	0.3000	0.1000
F01	C03	AD Teacher, ELD (10 mo)	-	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.2000	0.2000	0.2000	0.3000	0.1000
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	-	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	4.5000	6.2500	6.2500	6.5000	0.2500
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	-	0.5000	0.5000	0.5000	-
SUBTOTAL			14.9750	20.1250	20.1250	20.9750	0.8500

Division of Early Childhood, Title I Programs, and Recovery Funds

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
MacDonald Knolls Early Childhood Center							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.6000	0.6000	0.6000	0.7000	0.1000
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.0000	-	-	-	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.8750	6.2500	6.2500	6.5000	0.2500
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			22.7500	20.6250	20.6250	20.9750	0.3500

Prekindergarten Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	5.9000	6.9000	6.9000	6.9000	-
F01	C07	BD Social Worker	1.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	1.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Focus (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C07	13 Social Services Asst (10 mo)	9.6500	10.6500	10.6500	10.6500	-
F01	C07	13 Social Services Asst	1.7000	5.7000	5.7000	5.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	-	4.7500	4.7500	2.6250	(2.1250)
SUBTOTAL			21.5840	43.3340	43.3340	41.2090	(2.1250)

Division of Early Childhood, Title I Programs, and Recovery Funds

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Head Start Local Match							
F01	C02	K Program Manager	-	-	-	1.0000	1.0000
F01	C03	BD Speech Pathologist (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	1.8000	1.8000	1.8000	-
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	-	0.8750	0.8750	0.8750	-
SUBTOTAL			10.0000	10.8750	10.8750	11.8750	1.0000

Grant: Title I, Part A - Central Office							
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	-
F02	C02	O Supervisor (S)	0.8000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F02	C02	BD Instructional Spec	8.0000	9.2000	9.2000	8.2000	(1.0000)
F02	C03	AD Teacher, Focus (10 mo)	-	18.0000	18.0000	1.0000	(17.0000)
F02	C03	AD Teacher, Central Office (10 mo)	25.9000	23.4000	23.4000	26.5000	3.1000
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F02	C03	17 Parent Comm Coor (10 mo)	-	10.0000	10.0000	-	(10.0000)
F02	C03	16 College/Career Info Coord	-	-	-	0.6000	0.6000
F02	C02	15 Fiscal Assistant II	2.1000	3.1000	3.1000	2.6000	(0.5000)
F02	C02	15 Data Systems Operator II	0.4000	0.4000	0.4000	0.4000	-
F02	C02	15 Admin Secretary II	-	-	-	0.5000	0.5000
F02	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	1.5000	(0.5000)
SUBTOTAL			41.7000	69.6000	69.6000	44.8000	(24.8000)

Grant: Head Start - Central Office							
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.8000	-
F02	C07	BD Social Worker	1.1500	1.1500	1.1500	1.1500	-
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	-	0.5000	0.5000	-	(0.5000)
F02	C03	AD Teacher, Central Office (10 mo)	-	-	-	1.0000	1.0000
F02	C07	13 Social Services Asst (10 mo)	6.6000	6.6000	6.6000	6.6000	-
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	-	1.7500	1.7500	3.5000	1.7500
SUBTOTAL			14.7000	16.9500	16.9500	19.2000	2.2500

TOTAL POSITIONS			136.4230	199.0230	199.0230	176.5480	(22.4750)

Chapter 3

Academics

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Office of the Chief Academic Officer	3-2



Racial Equity and Social Justice Statement

The Office of the Chief Academic Officer (OCAO) oversees the Office of Curriculum and Instructional Programs (OCIP) and the Office of Special Education (OSE) to ensure all students have access to high-quality first instruction that is antiracist and reflects cultural diversity. This is achieved through the monitoring of performance data for specific focus groups of students who have not experienced the same level of access, opportunity, or success as other students, and providing school-based curriculum support and resources.

All students will be prepared for success in college, career, and community. OCAO will provide robust coursework, career opportunities, and early access to college credit so students can be successful, whatever their path may be. Student outcomes will not be predictable by race, ethnicity, socioeconomic status, or educational need. OCIP and OSE will operationalize clear expectations for wellness, teaching, and learning including the following:

- **KNOW AND PLAN FOR LEARNERS:** Build relationships and a classroom culture of well-being by planning instruction that meets students' cultural, racial, linguistic, special needs, and talents.
 - **PLAN FOR ACCELERATION:** Intentionally plan access to grade/course-level learning so students who have unfinished learning succeed in today's learning experiences.
 - **IMPLEMENT THE CURRICULUM:** Provide clear learning outcomes and success criteria using the curriculum and primary resources.
 - **ENGAGE IN DATA ANALYSIS:** Use formative and summative measurements to provide feedback to students and analyze results to celebrate progress and adjust instruction.
 - **LEARN AND INNOVATE:** Participate in professional learning to continue developing equitable teaching and learning strategies, deep content knowledge, wellness and anti-racist approaches, data literacy, and evidence-based pedagogy.
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Academics
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
POSITIONS (FTE)					
Administrative	-	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	2.0000	(1.0000)
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	4.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	-	380,982	380,982	380,982	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	209,982	209,982	147,084	(62,898)
TOTAL POSITIONS DOLLARS	-	\$590,964	\$590,964	\$528,066	(\$62,898)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	5,597	5,597	5,000	(597)
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$5,597	\$5,597	\$5,000	(\$597)
TOTAL SALARIES & WAGES	-	\$596,561	\$596,561	\$533,066	(\$63,495)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	15,000	15,000	5,000	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$15,000	\$15,000	\$5,000	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	1,500	1,500
Travel	-	-	-	9,097	9,097
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$10,597	\$10,597
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$611,561	\$611,561	\$548,663	(\$62,898)

Office of Chief Academic Officer

68001

MISSION The mission of the Office of the Chief Academic Officer (OCAO) is to create opportunities for all students and staff to achieve at the highest levels and eliminate barriers to learning through the development and implementation of curriculum, programs, and services. OCAO prepares and challenges all students to excel academically, develop social-emotional skills, and enhance their creativity by providing exemplary and innovative curriculum, programs, and services.

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Academic Excellence; Professional and Operational Excellence)*

OCAO works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process, we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2024, we will analyze data to develop strategic/implementation plans that communicate the district, office, and department goals; the actions needed to achieve those goals, and how we will track progress and adjust our efforts as necessary.

Teaching and Learning Oversight *(Academic Excellence)*

OCAO leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning through the development and adoption of curricular instructional materials and assessments; the development of staff and the implementation of programs to address digital equity and provide access to content for all. OCAO is committed to dismantling institutional barriers to student success, and creating a culture of high expectations, mutual respect, and shared accountability. OCAO oversees and directs the identification and dissemination of innovative and effective programs and strategies to systemically improve teaching and learning,

including identifying strategic interventions designed to increase student achievement and well-being. Additionally, OCAO collaborates with other offices to design and develop delivery models that capitalize on a year-long cycle of learning perspective. For FY 2024, the OCAO will focus on ensuring equitable opportunity and access for students from all backgrounds, and providing innovative and engaging programming that increases student achievement.

Student and Family Support Oversight *(Well-being and Family Engagement)*

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures the success of every student, including advanced learners, students receiving special education services, and English Language Learners. In addition to services provided to students, OCAO plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$548,663, a decrease of \$62,898 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes – \$0

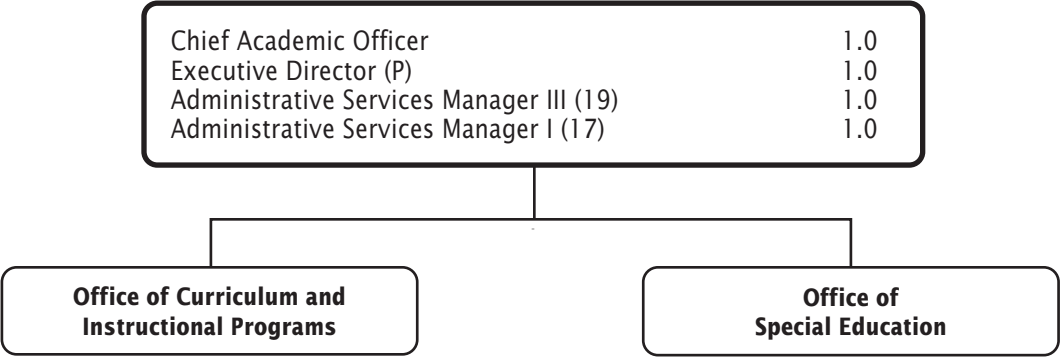
Realignments to Meet Expenditure Requirements and Program Priorities— \$0

Realignments are budgeted to address priority needs in this office. There are realignments of \$10,000 from office supplies and \$597 from professional part-time salaries to fund \$6,000 for travel for professional development, \$3,097 for local travel mileage reimbursement, and \$1,500 for dues, registrations, and fees, to support essential operational needs.

Efficiencies and Reductions—(\$62,898)

This budget includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$62,898 for a 1.0 copy editor position, as a result of streamlining processes within the office for operational excellence. In addition, \$27,247 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Office of the Chief Academic Officer



Office of the Chief Academic Officer

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	2.0000	(1.0000)
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	4.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	-	380,982	380,982	380,982	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	209,982	209,982	147,084	(62,898)
TOTAL POSITIONS DOLLARS	-	\$590,964	\$590,964	\$528,066	(\$62,898)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	5,597	5,597	5,000	(597)
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$5,597	\$5,597	\$5,000	(\$597)
TOTAL SALARIES & WAGES	-	\$596,561	\$596,561	\$533,066	(\$63,495)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	15,000	15,000	5,000	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$15,000	\$15,000	\$5,000	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	1,500	1,500
Travel	-	-	-	9,097	9,097
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$10,597	\$10,597
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$611,561	\$611,561	\$548,663	(\$62,898)

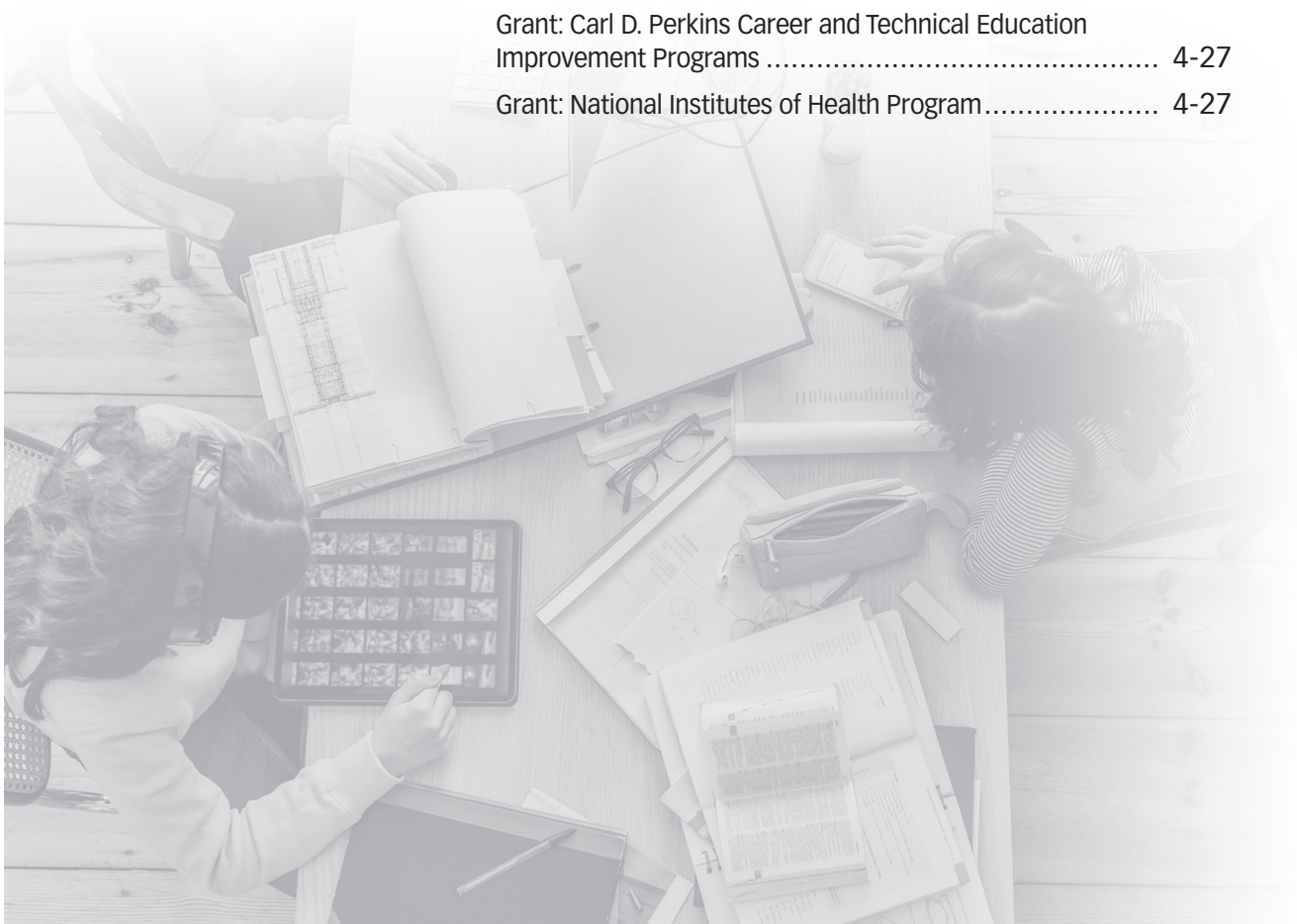
Office of the Chief Academic Officer

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Chief Academic Officer							
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Academic Officer	-	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	-	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	-
SUBTOTAL			-	5.0000	5.0000	4.0000	(1.0000)
TOTAL POSITIONS			-	5.0000	5.0000	4.0000	(1.0000)

Chapter 4

Curriculum and Instructional Programs

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Curriculum and Instructional Programs

Racial Equity and Social Justice Statement

The primary outcomes of the Office of Curriculum and Instructional Programs (OCIP) are to improve student achievement through culturally relevant and responsive instructional materials, provide access and opportunities to all students to engage in rigorous courses and academic programs, and provide materials, professional development, and programs that promote racial equity and social justice. OCIP uses report card data, district assessments, and external standardized assessments such as Measures of Academic Progress and the Scholastic Aptitude Test to monitor academic achievement and participation of students in our focus groups (African American, Latino, and all students impacted by poverty), as well as students in our monitoring groups (White and Asian students not in poverty.)

The Department of Pre-K–12 Curriculum and Districtwide Programs works with a variety of internal and external stakeholders, including students, to develop, evaluate and select curricular resources. Our goal is for students to see themselves in the resources through gender, race, ethnicity, and orientation. Curriculum Advisory teams meet quarterly to provide the district further feedback on existing and future resources.

The Department of College and Career Readiness and Districtwide Programs develops, expands, and enhances special programs in large part to positively impact marginalized students. As we work to increase equitable access to special programs and the participation of all students, we also remain mindful of the potential impact on local schools and work to ensure that all local schools have a strong academic program. This allows families to have multiple options both at the home school and across the district.

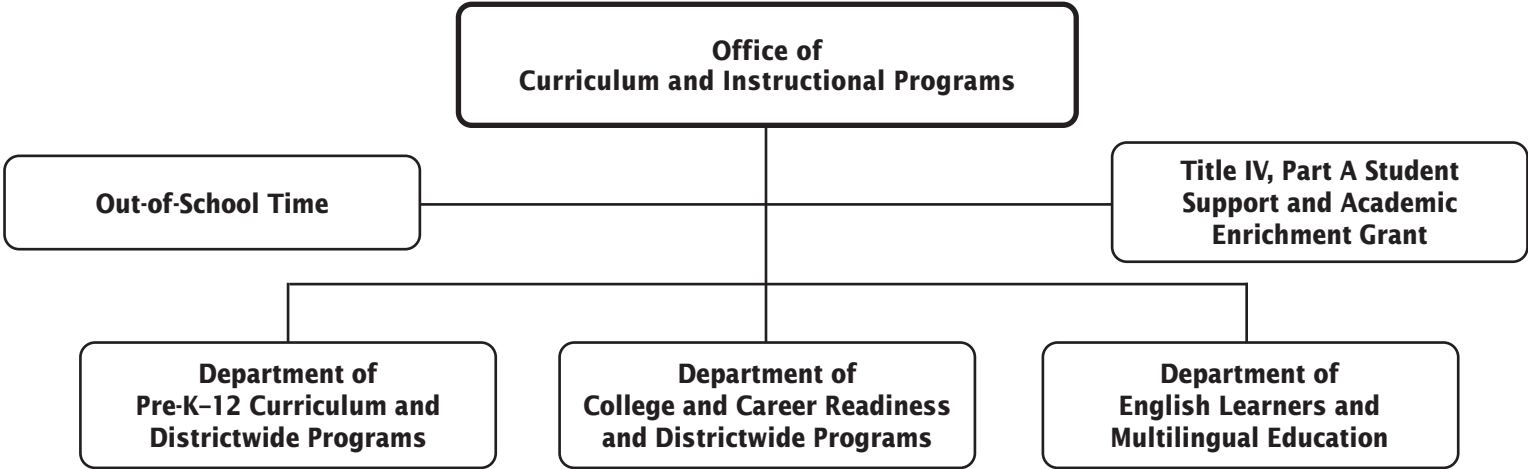
The Department of English Learners and Multilingual Education provides culturally responsive pedagogy, professional learning, and materials that ensure equity for students from diverse cultural and linguistic backgrounds. Key to this work is our goal that all teachers will have the skills and confidence to serve multilingual students with an asset orientation and recognition of the impact that equitable practices have on students.

The work of OCIP is to evaluate and select curricular materials that are responsive and reflective to our diverse students, to increase equitable access and opportunities for traditionally marginalized students to engage in rigorous courses and academic programs that open opportunity post-high school, and to provide professional development to teachers so they have the skills and confidence to serve multilingual students equitably, are essential to the promotion of racial equity and social justice.

**Curriculum and Instructional Programs
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
POSITIONS (FTE)					
Administrative	34.0000	34.0000	34.0000	36.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	68.1000	75.1000	75.1000	77.5000	2.4000
Supporting Services	51.0500	51.0500	51.0500	51.3625	0.3125
TOTAL POSITIONS (FTE)	153.1500	160.1500	160.1500	164.8625	4.7125
POSITIONS DOLLARS					
Administrative	4,731,762	5,260,341	5,260,341	5,503,677	243,336
Business / Operations Admin	-	-	-	-	-
Professional	8,180,488	9,102,822	9,102,822	9,367,870	265,048
Supporting Services	3,573,107	3,689,481	3,689,481	3,695,039	5,558
TOTAL POSITIONS DOLLARS	\$16,485,356	\$18,052,644	\$18,052,644	\$18,566,586	\$513,942
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,039,385	1,805,584	1,805,584	1,629,775	(175,809)
Supporting Services Part-time	199,733	216,265	216,265	154,468	(61,797)
Stipends	866,617	1,385,159	1,385,159	1,457,265	72,106
Substitutes	8,079	279,811	279,811	269,048	(10,763)
Summer Employment	-	140,218	140,218	140,218	-
TOTAL OTHER SALARIES	\$2,113,814	\$3,827,037	\$3,827,037	\$3,650,774	(\$176,263)
TOTAL SALARIES & WAGES	\$18,599,171	\$21,879,681	\$21,879,681	\$22,217,360	\$337,679
CONTRACTUAL SERVICES					
Consultants	-	300,000	300,000	300,000	-
Other Contractual	2,713,815	2,005,200	2,005,200	2,148,327	143,127
TOTAL CONTRACTUAL SERVICES	\$2,713,815	\$2,305,200	\$2,305,200	\$2,448,327	\$143,127
SUPPLIES & MATERIALS					
Instructional Materials	1,865,360	2,240,583	2,240,583	2,160,300	(80,283)
Media	(611)	-	-	-	-
Other Supplies and Materials	129,423	287,913	287,913	265,943	(21,970)
Textbooks	28,357	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$2,022,528	\$2,544,566	\$2,544,566	\$2,442,313	(\$102,253)
OTHER COSTS					
Insurance and Employee Benefits	995,002	1,109,781	1,109,781	1,030,936	(78,845)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	637,989	617,560	617,560	617,146	(414)
Travel	23,621	128,146	128,146	141,965	13,819
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,656,612	\$1,855,487	\$1,855,487	\$1,790,047	(\$65,440)
FURNITURE & EQUIPMENT					
Equipment	76,974	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,974	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$25,069,100	\$28,624,595	\$28,624,595	\$28,937,708	\$313,113

Curriculum and Instructional Programs—Overview



MISSION The mission of the Office of Curriculum and Instructional Programs (OCIP) in the Office of the Chief Academic Officer (OCAO) is to lead the development and implementation of high-quality curriculum, instructional programs, professional learning, and services that promote academic excellence for all students with a focus on improving teaching and learning, and ensuring all students have equitable access to readiness for college, career, and community.

MAJOR FUNCTIONS

Strategic Planning (*Professional and Operational Excellence*)

OCIP is comprised of the Department of Pre-K–12 Curriculum and Districtwide Programs (DPK12CDP), the Department of College and Career Readiness and Districtwide Programs (DCCRDP), and the Department of English Learners and Multilingual Education (DELME). The three departments in OCIP are structured to strategically support schools and to provide innovative curriculum, instructional programs, and services that promote academic excellence. This structure facilitates collaboration and prioritization of the work that is critical to effectively and efficiently support instruction. The departments are responsible for grant-funded programs, school choice processes, college and career readiness initiatives, and curriculum and program development and implementation. Staff members in all departments, divisions, and units are committed to a culture of innovation and adhere to the belief that high-performing teams, with an expectation of excellence and a commitment to mutual accountability, are essential to effectively produce high-quality products, programs, and services that address the various needs of our diverse school communities.

Curriculum, Assessment, and Instructional Programs and Services (*Academic Excellence*)

DPK12CDP develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of learning opportunities that foster success for all learners.

DPK12CDP comprises the following major content disciplines: fine arts; health and physical education; Judy Centers; mathematics; school library media programs; science; social studies; world languages; including evaluation and selection of instructional materials.

DPK12CDP is guiding and supporting the implementation of a new mathematics curriculum and new English Language Arts curriculum in all elementary and middle schools, and Algebra 1 at middle and high schools. The support and guidance include professional development, instructional programming, supporting resources, and parent support related to the implementation.

DCCRDP aligns staff, programs, and services to ensure that all students in all grade levels have access to rigorous programs that prepare them for college, career, and community. The department consists of the following divisions/units: Division of Consortia Choice and Application Program Services; Accelerated and Enriched Instruction; Outdoor Environmental Education Programs; Career and Postsecondary Partnerships; Foundations; Work-Based Learning; Online Learning and Interim Instructional Services; Extended Learning Opportunities; and Graduation Interventions. In addition to programs and support to schools, DCCRDP develops a broad range of partnerships with community organizations, industry, and postsecondary institutions.

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 51 career and technical programs of study, and other high-demand career pathways; technology education, engineering, and computer science; work-based learning; accelerated and enriched instruction; Advanced Placement and International Baccalaureate; online learning; and other special programs. DCCRDP supports implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students.

DELME oversees the implementation of Title III Language Instruction for English Learners and Immigrant Students, Two-Way Immersion (TWI), English Learner Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all English Learners by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The department leads school grades K–12 with the administration of the state-mandated test of English language proficiency assessment called WIDA ACCESS for ELLs 2.0, monitors English learners' test scores, and

establishes and monitors processes to ensure the accurate identification, placement, and exit. The outcomes for all programs will be measured using the Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys. The English Learner program is aligned with the WIDA standards to support the acquisition of academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student needs, but requires collaboration between English Learner teachers and classroom teachers.

TWI is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and Spanish. Teachers deliver the same academic content and standards (MCPS Curriculum) as traditional classroom teachers while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and cultural competence. Both English Learners and TWI will receive ongoing professional development on research-based best practices. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of English Learners and TWI students. The American Indian Education Program assists Native American students in improving academic achievement by providing after-school activities. The focus is on valuing cultural heritage, tutoring, counseling on college options, and providing opportunities for parents to become active participants in their children's education.

Communication and Collaboration (*Well-being and Family Engagement; Professional and Operational Excellence*)

In alignment with the strategic priorities, the goal of all departments, divisions, and units in OCIP is to cultivate strong relationships with school-based staff members, parents/guardians, and community organizations by establishing processes and practices to ensure ongoing communication and collaboration. Well-developed communication strategies and existing professional venues are used to gather information, input, and feedback to inform and improve the work of OCIP. Additionally, OCIP provides materials and services so parents can access information and be effective partners in their children's education.

Highlights for FY 2024

- **Curriculum Selection and Implementation:** In FY 2024, OCIP will continue to lead the implementation and evaluation of new curriculum and instructional materials in elementary and middle school in English Language Arts and mathematics. The office will continue professional development as part of curriculum rollout plans across all elementary and middle schools.
- **Extended Day Programs:** In FY 2024, OCIP will continue its coordination and expansion of after-school, summer, and extended day learning opportunities and programs. At the secondary level, OCIP will continue working with schools to increase opportunities online and during the summer for students needing additional support or wanting to move forward in their studies.
- **Tutoring and Intervention Programs:** In FY 2024, OCIP will continue to implement tutoring and intervention programs before, during, and after school, in response to the impact of the pandemic on learning.
- **Expansion of Enriched and Accelerated Learning Opportunities:** In FY 2024, OCIP will update the instructional program expectations for gifted learners and students in need of acceleration, support schools in the implementation of the expectations, and continue the expansion of the elementary Enriched Literacy Curriculum.
- **Expansion of College and Career Preparation Programs:** In FY 2024, OCIP will continue to expand access to college opportunities in partnership with Montgomery College. In alignment with the Blueprint for Maryland's Future, dual enrollment opportunities will be provided at no cost to students. OCIP will collaborate with other offices to ensure that every student has a post-high school plan as part of preparation for college, career, and community.
- **Implementation of Out of School Time Programs:** In FY 2024, OCIP will work with an external partner to provide equitable access to a variety of structured activities for groups of students supervised by adults, which provide an engaging, positive, and safe environment for students during select times when school is not in session.

Office of Curriculum and Instructional Programs

21101

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 budget neutral realignments including \$64,498 for a 0.5 instructional specialist position from the Department of Pre-K–12 Curriculum and Districtwide Programs, and \$44,240 for a 0.5 instructional specialist position from the Department of College and Career Readiness and Districtwide Programs, to fund \$108,738 for a 1.0 instructional specialist position in this office.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$1,600,638, an increase of \$299,838 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$208,115

Realignments to Meet Expenditure Requirements and Program Priorities—\$208,115

Realignments are budgeted to address priority spending needs in this office, including decreases of \$108,738 for a 1.0 instructional specialist position and \$8,815 for contractual services, as well as increases of \$121,668 for a 1.0 coordinator position to support the tutoring program. In addition, \$900 is realigned from contractual services to fund travel for professional development.

There also is a realignment that results in an overall budget neutral set of changes between departments, including \$204,000 from the Department of College and Career Readiness and Districtwide Programs to this office for PSAT exam fees.

As a result of these realignments, \$4,115 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Efficiencies and Reductions—(\$129,945)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$96,980 for contractual services for Out-of-School Time foreign language professional development. In addition, there are reductions of \$13,990

for supporting services part-time salaries, \$10,000 for program supplies, and \$8,975 for stipends. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$1,757 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$221,668

Academic Excellence—\$221,668

There are two strategic accelerators that focus on academic excellence. They are as follows:

- \$121,668 for a 1.0 coordinator position is added to the budget to support multiple tutoring programs offered both virtually and in person. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$100,000 for stipends is added to the budget for the Multi-Classroom Leaders Program, which focuses on small collaborative teams to increase student learning growth and leadership competencies. In addition, \$7,650 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Title IV, Part A—Student Support and Academic Enrichment

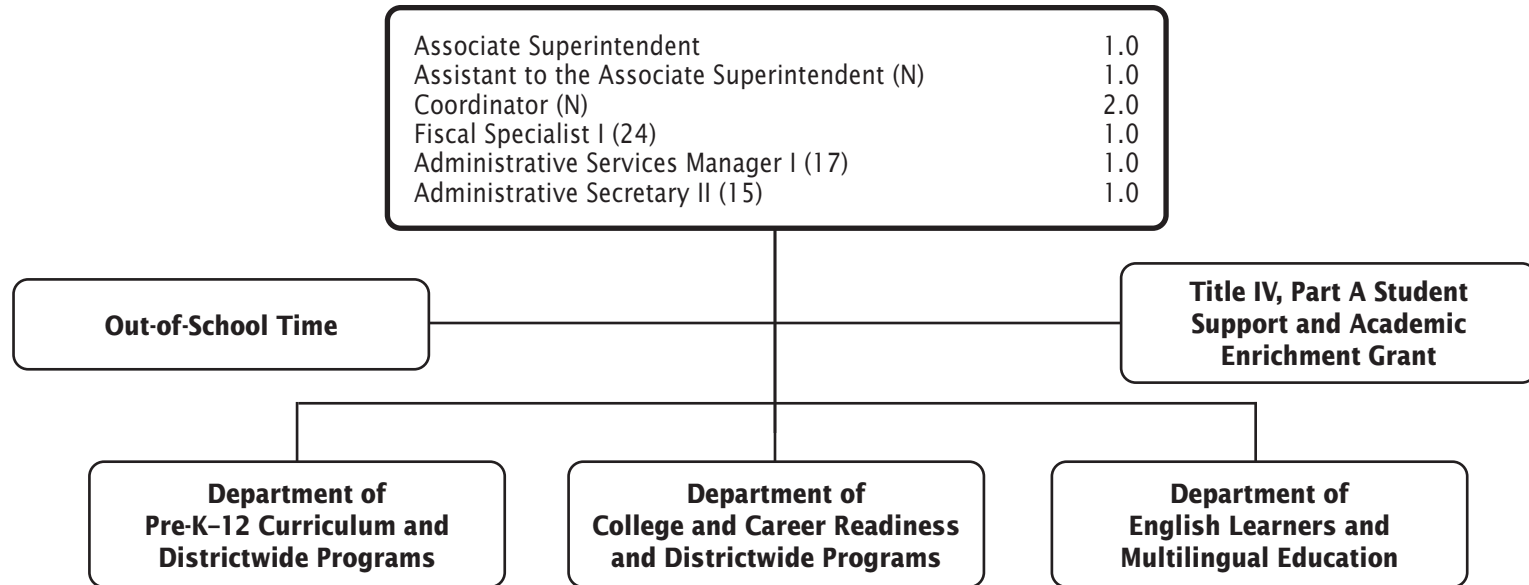
FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$2,068,305. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$2,068,305	\$2,867,433	\$2,068,305
Total	\$2,068,305	\$2,867,433	\$2,068,305

Office of Curriculum and Instructional Programs



F.T.E. positions 7.0

FY 2024 OPERATING BUDGET

Office of Curriculum and Instructional Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	4.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	1.0000	-	(1.0000)
Supporting Services	3.0000	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	6.0000	7.0000	1.0000
POSITIONS DOLLARS					
Administrative	329,944	340,750	340,750	584,086	243,336
Business / Operations Admin	-	-	-	-	-
Professional	-	-	108,738	-	(108,738)
Supporting Services	241,171	309,204	309,204	309,204	-
TOTAL POSITIONS DOLLARS	\$571,115	\$649,954	\$758,692	\$893,290	\$134,598
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	19,441	-	-	-	-
Supporting Services Part-time	92,223	58,236	58,236	44,246	(13,990)
Stipends	641,632	332,997	332,997	424,022	91,025
Substitutes	1,656	152,587	152,587	152,587	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$754,952	\$543,820	\$543,820	\$620,855	\$77,035
TOTAL SALARIES & WAGES	\$1,326,067	\$1,193,774	\$1,302,512	\$1,514,145	\$211,633
CONTRACTUAL SERVICES					
Consultants	-	300,000	300,000	300,000	-
Other Contractual	1,096,995	709,963	709,963	807,268	97,305
TOTAL CONTRACTUAL SERVICES	\$1,096,995	\$1,009,963	\$1,009,963	\$1,107,268	\$97,305
SUPPLIES & MATERIALS					
Instructional Materials	281,446	716,488	716,488	716,488	-
Media	-	-	-	-	-
Other Supplies and Materials	38,453	57,096	57,096	47,096	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$319,899	\$773,584	\$773,584	\$763,584	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	71,678	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	285,039	243,596	243,596	243,596	-
Travel	55	2,769	2,769	3,669	900
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$356,772	\$283,046	\$283,046	\$283,946	\$900
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,099,733	\$3,260,367	\$3,369,105	\$3,668,943	\$299,838

Office of Curriculum and Instructional Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Curriculum and Instructional Programs							
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	2.0000	2.0000
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	-	1.0000	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	6.0000	7.0000	1.0000
TOTAL POSITIONS			5.0000	5.0000	6.0000	7.0000	1.0000

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

MISSION The mission of the Department of Pre-K–12 Curriculum and Districtwide Programs (DPK12CDP) is to support schools in raising student performance and closing achievement gaps by providing research-based curriculum, assessments, and instructional materials. DPK12CDP will collaborate with other offices and departments, community partners, and families to develop and implement high-quality, innovative programs and services that meet the diverse needs of all learners. We will create and deliver professional development aligned with the Maryland College and Career Readiness Standards and other local, state, and national content standards.

MAJOR FUNCTIONS

Curriculum and Instruction (*Academic Excellence; Professional and Operational Excellence*)

DPK12CDP leads the implementation of rigorous curricula across all major academic disciplines to ensure that all students are prepared for postsecondary success and a competitive global workforce. DPK12CDP comprises the following major content disciplines: English/literacy; mathematics; fine arts; health and physical education; library/media; science; social studies; world languages; and the Judy Centers. DPK12CDP supports implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches aimed to meet the needs of all students. Curricular efforts also provide rigorous Science, Technology, Engineering, and Mathematics (STEM) opportunities and high-demand career pathways that prepare students for life after high school. Course offerings are developed to ensure that all schools provide expanded access, opportunity, and support for advanced coursework such as Advanced Placement (AP), International Baccalaureate (IB), early college enrollment, and career programs of study to prepare students for college and career success.

School Support and Programs (*Academic Excellence; Professional and Operational Excellence*)

In collaboration with other offices, DPK12CDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DPK12CDP works closely with the Office of the Chief Academic Officer and the Office of School Support and Well-Being to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. This cross-office collaboration is particularly focused on ensuring the highest-quality, front-end curricula and instruction, based on student learning needs, in order to effectively mitigate learning disruption caused by the COVID-19 pandemic. DPK12CDP works closely with other offices to align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students. Through job-embedded and onsite school support, content and pedagogical experts build the capacity of teachers and instructional leaders to promote effective teaching and learning. In FY 2024, DPK12CDP will continue to align professional learning and provide coordinated support to priority schools.

DPK12CDP supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DPK12CDP also is leading efforts to expand access to language instruction, including instruction for native and heritage speakers of other languages, to increase the number of students graduating high school with the Maryland Seal of Biliteracy.

School Library Media Programs (*Academic Excellence; Well-being and Family Engagement*)

School Library Media Programs (SLMP) lead the implementation of a 21st-century vision for library media programs and integration of information literacy standards into the curriculum across content areas. SLMP maximizes student learning by building the capacity of library media staff members to provide equitable access to high-quality resources that reflect and celebrate the diversity of all of our students. Creativity, collaboration, critical thinking, and communication are fostered by providing activities in the library media program that support all content areas. Library media specialists take the lead in Digital Citizenship instruction in every school building. The Evaluation and Selection Unit of SLMP ensures the development of diverse library media

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

collections of print, non-print, and digital resources. Additionally, the unit manages the evaluation and selection of instructional materials and textbooks to support curriculum implementation.

Evidence of Learning (*Academic Excellence*)

The Evidence of Learning (EOL) Framework uses multiple measures including external, district, and classroom assessments to provide an accurate reflection of student growth and achievement. DPK12CDP leads the development and implementation of required and available district measures within the EOL Framework. District measures are used to improve and inform instruction; provide timely feedback to students, their families, and staff; and enable schools and the district to monitor student and school progress and improve student learning. In addition to district measures, DPK12CDP uses data from external assessments including MAP, MCAP, and AP/IB to inform instructional programs, identify trends in achievement, and support schools in using the data to target student supports and interventions. In FY 2024, DPK12CDP will continue the refinement and implementation of district measures in literacy and mathematics. These assessments are delivered through a variety of technology platforms to gather data on student learning and inform both classroom and district-level instructional decisions. DPK12CDP is committed to a systematic Acceleration of Learning as part of its ongoing recovery of learning following the COVID-19 pandemic. Data from external, district, and classroom sources is essential for understanding how to best support student learning in a manner that continues grade-level instruction.

Professional Learning (*Academic Excellence*)

DPK12CDP leads professional learning in curriculum, instruction, differentiation, intervention, assessment, and antiracist and culturally responsive teaching to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DPK12CDP also develops and implements professional learning for instructional leaders and school leadership teams through elementary and secondary leader professional learning, principal curriculum updates and office hours, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DPK12CDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students, especially at high-needs schools. In FY 2024, DPK12CDP

will lead professional learning in collaboration with external partners to support the full implementation of new curriculum in English language arts, mathematics, and social studies. All content areas in the department provide numerous opportunities both during the school year and summer for teachers' professional learning that equips them to deliver standards-based curriculum that engages students, meets the needs of diverse learners including Multilingual and Emergent English Learners, and promotes a safe learning environment for all.

Strategic Stakeholder Involvement and Partnerships (*Well-being and Family Engagement; Professional and Operational Excellence*)

DPK12CDP facilitates two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information. DPK12CDP provides information to and solicits input and feedback from a wide range of stakeholders in the development and review of products, programs, and services. Stakeholder groups, including students, teachers, and principals, are regularly consulted prior to making critical decisions about instructional programs or expectations. DPK12CDP benchmarks effective practices in similar school districts, analyzes current research, and consults with state and federal agencies, higher education, and business. DPK12CDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$64,498 for a 0.5 instructional specialist position to the Office of Curriculum and Programs.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$6,922,901, a decrease of \$53,111 from the current FY 2023 budget. An explanation of this change follows.

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

Same Service Level Changes—\$24,225

Realignments to Meet Expenditure Requirements and Program Priorities—\$24,225

There are several realignments budgeted to address priority spending needs in this department, resulting in decreases of \$47,786 for supporting services part-time salaries, \$3,186 for substitute teacher salaries, \$3,000 for facilities rental, and \$276 for office supplies, as well as increases of \$3,186 for stipends, \$4,718 for contractual services, \$10,000 for instructional materials, \$5,000 for parent activities, \$5,000 for student transportation, \$20,000 for travel for professional development, and \$10,000 for dues, registrations, and fees.

There also are realignments budgeted to address priority spending needs between departments, including a realignment of \$23,406 from a 0.5 administrative secretary position, as well as \$20,569 from the Department of College and Career Readiness and Districtwide Programs, to fund \$43,975 for a 0.4 physical education Pre-K–12 content specialist position.

As a result of these realignments, \$1,184 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Entrepreneurial Funds—\$0

In the Fine Arts Fund, there is a budget neutral realignment of \$4,000 from contractual services to instructional materials to address program requirements. Changes to the budget have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Efficiencies and Reductions—(\$77,336)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$11,285 for professional part-time salaries, \$16,756 for staff training stipends, \$20,295 for instructional materials, \$7,000 for contractual services, \$7,000 for facilities rental, \$7,000 for office supplies, \$5,000 for local travel mileage reimbursement, and \$3,000 for dues, registrations, and fees. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$2,145 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Judith P. Hoyer Early Childhood Centers

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$400,000. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$400,000	\$400,000	\$400,000
Total	\$400,000	\$400,000	\$400,000

Department of Pre-K–12 Curriculum and Districtwide Programs

Director II (Q)	1.0
Director I (P)	1.0
Accountant (22)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Mathematics	
Elementary Supervisor (O)	1.0
Secondary Supervisor (O)	1.0
Elementary Content Specialist (B–D)	3.0
Secondary Content Specialist (B–D)	4.0
Administrative Secretary I (14)	1.0

Science	
Supervisor K–12 (O)	1.0
Elementary Content Specialist (B–D)	2.0
Secondary Content Specialist (B–D)	2.0
Administrative Secretary I (14)	0.5

Physical Education and Health	
Supervisor K–12 (O)	1.0
Content Specialist (B–D)	3.0
Administrative Secretary I (14)	0.5

World Languages	
Supervisor (O)	1.0
Content Specialist (B–D)	2.0
Administrative Secretary I (14)	0.5

Fine Arts	
Supervisor K–12 (O)	1.0
Coordinator (N)	2.0
Content Specialist (B–D)	1.0

English/Literacy	
Elementary Supervisor (O)	1.0
Secondary Supervisor (O)	1.0
Elementary Content Specialist (B–D)	3.0
Secondary Content Specialist (B–D)	3.0
Administrative Secretary I (14)	1.0

Social Studies K–12	
Supervisor K–12 (O)	1.0
Elementary Content Specialist (B–D)	1.0
Secondary Content Specialist (B–D)	3.0
Administrative Secretary I (14)	0.5

Judy Centers	
Instructional Specialists (B–D)	0.75*
Instructional Specialists (B–D)	1.25
Parent Community Coordinator (17)	0.5
Social Services Assistant (13)	2.0*
Secretary (12)	0.75*
Secretary (12)	0.5

Evaluation and Instructional Materials Unit	
Coordinator (N)	1.0
Administrative Secretary I (14)	0.5
Instructional Materials Assistant II (14)	1.0

School Library Media Programs	
Supervisor (O)	1.0
Content Specialist (B–D)	1.0

Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	15.0000	15.0000	15.0000	15.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	31.1000	30.1000	29.6000	30.0000	0.4000
Supporting Services	12.7500	12.7500	12.7500	12.2500	(0.5000)
TOTAL POSITIONS (FTE)	58.8500	57.8500	57.3500	57.2500	(0.1000)
POSITIONS DOLLARS					
Administrative	2,072,085	2,361,136	2,361,136	2,361,136	-
Business / Operations Admin	-	-	-	-	-
Professional	3,584,775	3,728,036	3,663,538	3,707,513	43,975
Supporting Services	772,363	819,787	819,787	796,381	(23,406)
TOTAL POSITIONS DOLLARS	\$6,429,223	\$6,908,959	\$6,844,461	\$6,865,030	\$20,569
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	13,100	11,285	11,285	-	(11,285)
Supporting Services Part-time	52,968	87,836	87,836	40,050	(47,786)
Stipends	66,302	86,183	86,183	72,613	(13,570)
Substitutes	690	11,480	11,480	8,294	(3,186)
Summer Employment	-	1,643	1,643	1,643	-
TOTAL OTHER SALARIES	\$133,059	\$198,427	\$198,427	\$122,600	(\$75,827)
TOTAL SALARIES & WAGES	\$6,562,282	\$7,107,386	\$7,042,888	\$6,987,630	(\$55,258)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	129,863	94,759	94,759	78,477	(16,282)
TOTAL CONTRACTUAL SERVICES	\$129,863	\$94,759	\$94,759	\$78,477	(\$16,282)
SUPPLIES & MATERIALS					
Instructional Materials	164,313	49,466	49,466	43,171	(6,295)
Media	-	-	-	-	-
Other Supplies and Materials	37,730	26,892	26,892	19,616	(7,276)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$202,043	\$76,358	\$76,358	\$62,787	(\$13,571)
OTHER COSTS					
Insurance and Employee Benefits	108,572	102,086	102,086	102,086	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	40,169	40,485	40,485	57,485	17,000
Travel	8,802	19,436	19,436	34,436	15,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$157,544	\$162,007	\$162,007	\$194,007	\$32,000
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,051,732	\$7,440,510	\$7,376,012	\$7,322,901	(\$53,111)

Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Pre-K-12 Curriculum and Districtwide Programs							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	9.0000	9.0000	9.0000	9.0000	-
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Pre K-12 Content Specialist	18.6000	18.6000	18.6000	19.0000	0.4000
F01	C02	BD Instructional Spec	1.5000	0.5000	-	-	-
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	8.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	4.5000	4.5000	4.5000	4.0000	(0.5000)
SUBTOTAL			48.1000	47.6000	47.1000	47.0000	(0.1000)

Judith P. Hoyer Early Childhood Center - Silver Spring							
F01	C14	BD Instructional Spec	1.2500	1.2500	1.2500	1.2500	-
F01	C14	17 Parent Comm Coor (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C14	12 Secretary	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			2.2500	2.2500	2.2500	2.2500	-

Grant: Judith P. Hoyer Early Childhood Center - Silver Spring							
F02	C14	BD Instructional Spec	0.2500	0.2500	0.2500	0.2500	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
F02	C14	12 Secretary	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg							
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	0.5000	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.5000	1.5000	1.5000	1.5000	-

Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
School Library Media Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	-	-	-	-
SUBTOTAL			2.5000	2.0000	2.0000	2.0000	-

Evaluation and Instructional Materials Unit							
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			2.5000	2.5000	2.5000	2.5000	-

TOTAL POSITIONS			58.8500	57.8500	57.3500	57.2500	(0.1000)

MISSION The mission of the Department of English Learners and Multilingual Education (DELME) is to support schools in providing rigorous first instruction that fosters the language and academic development of students receiving English Language Development (ELD) services and those enrolled in the Two-Way Immersion (TWI) program to become proficient in the language of instruction by providing research-based approaches that include both ELD staff and content teachers; create and deliver professional learning aligned with the WIDA Standards Framework, Maryland College and Career Readiness Standards, other local, state, and national content standards, and MCPS system priorities including antiracist teaching and learning; and provide innovative programs and approaches to support professional learning and student access to grade level curricular instruction and resources.

MAJOR FUNCTIONS

Curriculum and Instruction (*Academic Excellence; Professional and Operational Excellence*)

The department oversees the implementation of Title III Language Instruction for Emergent Multilingual Learners (EMLs) and immigrant students, Two-Way Immersion (TWI), Students with Limited or Interrupted Formal Education (SLIFE), Multidisciplinary Education, Training and Support (METS), English Language Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all EMLs by focusing on English language development, bilingualism, biliteracy, and socio-cultural competence. The department leads grades K–12 schools with the administration of the state-mandated test of the English language proficiency assessment called WIDA

ACCESS for ELLs; monitors Emergent Multilingual Learners' test scores; and establishes and monitors processes to ensure the accurate identification, placement, and exit. The outcomes for all programs will be measured using Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys.

The ELD program is aligned with the WIDA Standards to support the acquisition of the academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English, and the target language for TWI schools, for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student needs, but requires collaboration between ELD teachers and classroom teachers.

Two-Way Immersion: TWI is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and the target language. Currently, all TWI schools instruct in the target language of Spanish. Teachers deliver the same grade-level academic content and standards as traditional classroom teachers, while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and socio-cultural competence. Both ELD and TWI staff will receive ongoing professional development on research-based best practices. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of EMLs.

Students with Limited or Interrupted Formal Education (SLIFE): SLIFE is a service model for students in grades 3-5 who have had limited or interrupted formal education for two or more years. SLIFE are identified typically during enrollment via the International Admissions and Enrollment office and are students who have been determined to be eligible for ELD services. SLIFE are enrolled at their home school in their grade level as determined by their age. SLIFE Coaches provide the schools across the district the opportunity to work in coordination with leadership, ELD teachers, and classroom teachers to support the language development and academic growth necessary for SLIFE to be successful at achieving grade-level standards. SLIFE coaches provide professional learning to staff in a cohort model and are able to provide model lessons, coteach, build foundational skills, support research-based interventions, plan with teachers and advocate for SLIFE.

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Multidisciplinary Education, Training, and Support (METS): The METS instructional model in grades 6-12 is available to EMLs with limited and interrupted formal education at twenty-two secondary school sites: 10 at the middle school level and 12 at the high school level. This program focuses on accelerating the performance of EMLs in both literacy and mathematics using evidence-based interventions. EMLs are eligible for this program if they have an identified two-year gap, they are functioning at least 3-5 years below grade level standards and they are performing at English proficiency levels 1-2. EMLs in the METS program are usually identified when they enter the International Admissions and Enrollment office when they are being screened using the WIDA Screener placement test and other measures that monitor their level of knowledge and attainment in both literacy and mathematics. These students are primarily instructed in English. However, first language supports are available to students who speak Spanish. An ELD instructional specialist provides professional development and support to teachers that are working with EMLs enrolled in the METS program at the secondary school sites. This specialist also closely monitors the progress of students and conducts annual performance review meetings to discuss student progress data in ELD, literacy, and mathematics. During these review meetings, the MCPS staff discuss how students are performing in relation to benchmark standards and make recommendations for adjusting instructional practices, providing support for students exiting the METS program or reentering the mainstream ELD program.

The American Indian Education Program assists Native American students in improving academic achievement by providing after-school activities. The focus is on valuing cultural heritage, tutoring, counseling on college options, and providing opportunities for parents to become active participants in their child's education.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$2,872,784, an increase of \$103,268 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$185,080

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

There are several realignments budgeted to address priority spending needs within this department, resulting in decreases of \$50,000 for contractual services and \$6,000 for local travel mileage reimbursement, with offsetting increases of \$25,000 for instructional materials, \$25,000 for program supplies, \$3,000 for office supplies, and \$3,000 for dues, registrations, and fees.

Grant Changes/Shifts—\$185,080

As a result of changes in programmatic requirements for the Title III, English Language Acquisition grant, \$185,080 for 2.0 instructional specialist positions previously funded by the grant are added to this budget.

Efficiencies and Reductions—(\$81,812)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$28,812 for professional part-time salaries for the English Language Development Testing and Accountability Center, \$25,000 for instructional materials, \$25,000 for program supplies, and \$3,000 for office supplies. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$2,204 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

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Grant: Title III, English Language Acquisition

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$3,080,270. There is no change from the FY 2023 budget.

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

Realignments are budgeted to address priority spending needs in this program. There are budget neutral realignments of \$185,080 from 2.0 instructional specialist positions and \$79,846 from employee benefits to fund \$200,000 for contractual services and \$64,926 for instructional materials.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$3,080,270	\$3,477,909	\$3,080,270
Total	\$3,080,270	\$3,477,909	\$3,080,270

Grant: Title VI, American Indian Education

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$22,338, a decrease of \$2,047 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,047) **Other—(\$2,047)**

There is a projected revenue decrease of \$2,047 for FY 2024, resulting in a reduction of \$2,047 from instructional materials. In addition, there are realignments to align resources and address priority spending needs for this program, including decreases of \$1,033 for professional part-time salaries, \$226 for instructional materials, \$2,557 for student transportation, and \$122 for employee benefits, with offsetting increases of \$1,278 for program supplies and \$2,660 for contractual services.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$24,385	\$24,385	\$22,338
Total	\$24,385	\$24,385	\$22,338

Department of English Learners and Multilingual Education

Director II (Q)	1.0
Supervisor (O)	2.0
Two-Way Immersion Coordinator (N)	1.0
Instructional Assessment Specialist (B-D)	1.0
Instructional Specialist (B-D)	4.0
Instructional Specialist (B-D)	1.0*
Elementary Integrated Curriculum Specialist (B-D)	2.0
PreK-12 Content Specialist (B-D)	1.0
Two-Way Immersion Instructional Specialist (B-D)	1.0
Teacher, ELD (A-D)	6.0
Accountant (22)	0.6*
Accountant (22)	0.4
Administrative Secretary III (16)	1.0

**Title VI, American Indian
Education Grant**

FTE Positions 22.0

*Positions funded by the Title III, English Language Acquisition Grant.

In addition, 16.9 positions funded by the Title III, English Language Acquisition Grant, are reflected on other organizational charts as follows; 2.0 positions in the Department of College and Career Readiness and Districtwide Programs within Chapter 4, Curriculum and Instructional Programs, and 14.9 positions in Chapter 2, School Support and Well-Being.

Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	9.0000	16.0000	16.0000	16.0000	-
Supporting Services	18.9000	18.9000	18.9000	18.9000	-
TOTAL POSITIONS (FTE)	31.9000	38.9000	38.9000	38.9000	-
POSITIONS DOLLARS					
Administrative	476,080	583,445	583,445	583,445	-
Business / Operations Admin	-	-	-	-	-
Professional	1,512,016	2,142,360	2,142,360	2,142,360	-
Supporting Services	1,571,410	1,520,914	1,520,914	1,520,914	-
TOTAL POSITIONS DOLLARS	\$3,559,506	\$4,246,719	\$4,246,719	\$4,246,719	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	62,266	68,542	68,542	38,697	(29,845)
Supporting Services Part-time	-	-	-	-	-
Stipends	21,780	37,768	37,768	37,768	-
Substitutes	-	79,126	79,126	79,126	-
Summer Employment	-	138,575	138,575	138,575	-
TOTAL OTHER SALARIES	\$84,046	\$324,011	\$324,011	\$294,166	(\$29,845)
TOTAL SALARIES & WAGES	\$3,643,552	\$4,570,730	\$4,570,730	\$4,540,885	(\$29,845)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	889,117	163,870	163,870	313,973	150,103
TOTAL CONTRACTUAL SERVICES	\$889,117	\$163,870	\$163,870	\$313,973	\$150,103
SUPPLIES & MATERIALS					
Instructional Materials	280,595	216,813	216,813	279,466	62,653
Media	(611)	-	-	-	-
Other Supplies and Materials	38,708	35,754	35,754	37,032	1,278
Textbooks	28,357	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$347,049	\$268,637	\$268,637	\$332,568	\$63,931
OTHER COSTS					
Insurance and Employee Benefits	659,004	781,534	781,534	701,566	(79,968)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	16,539	22,023	22,023	25,023	3,000
Travel	12,654	67,377	67,377	61,377	(6,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$688,197	\$870,934	\$870,934	\$787,966	(\$82,968)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,567,915	\$5,874,171	\$5,874,171	\$5,975,392	\$101,221

Department of English Learners and Multilingual Education

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of English Learners and Multilingual Education							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	-	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (S)	1.0000	-	-	-	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	5.0000	2.0000
F01	C03	BD Instrucl Assessmnt Specilst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	-	0.4000	0.4000	0.4000	-
F01	C02	18 Fiscal Assistant IV	0.4000	-	-	-	-
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-
SUBTOTAL			12.4000	18.4000	18.4000	20.4000	2.0000

Grant: Title III, English Language Acquisition							
F02	C03	BD Instructional Spec	2.0000	3.0000	3.0000	1.0000	(2.0000)
F02	C03	25 EML Therapeutic Counselor	10.9000	10.9000	10.9000	10.9000	-
F02	C02	22 Accountant	-	0.6000	0.6000	0.6000	-
F02	C03	20 Parent Community Coordinator	5.0000	5.0000	5.0000	5.0000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	-
F02	C02	18 Fiscal Assistant IV	0.6000	-	-	-	-
SUBTOTAL			19.5000	20.5000	20.5000	18.5000	(2.0000)

TOTAL POSITIONS			31.9000	38.9000	38.9000	38.9000	-

Department of College and Career Readiness and Districtwide Programs

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MISSION The mission of the Department of College and Career Readiness and Districtwide Programs (DCCRDP) is to ensure that all students in all grade levels have access to and opportunity for rigorous and relevant programs that prepare them for life after high school. DCCRDP develops and supports the implementation of career and technical education; work-based learning; dual enrollment and Early/Middle College; application and choice programs; accelerated and enriched instruction; Advanced Placement (AP) and International Baccalaureate (IB); online learning and interim instructional services; outdoor environmental education programs; extended learning opportunities and summer programs; tutoring and interventions; and graduation interventions.

MAJOR FUNCTIONS

DCCRDP aligns staff, programs, and services to ensure that all students in all grade levels have access to rigorous programs that prepare them for college and careers. The department consists of the following divisions/units: Division of Consortia Choice and Application Program Services (DCCAPS); Accelerated and Enriched Instruction; Career and Postsecondary Partnerships; Foundations; Work-Based Learning; Online Learning and Interim Instructional Services; Extended Learning Opportunities; Tutoring and Summer Programs; Graduation Interventions (previously known as the Bridge Plan for Academic Validation); and Outdoor Environmental Education Programs. In addition to programs and support to schools, DCCRDP develops a broad range of partnerships with community organizations, industry, and postsecondary institutions.

Curriculum and Instruction (*Academic Excellence; Professional and Operational Excellence*)

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 51 career and technical programs of study, and other high-demand career pathways; technology education, engineering, and computer science; work-based learning; accelerated and enriched instruction; Advanced Placement (AP) and International Baccalaureate (IB); online learning; tutoring and interventions; summer school; and other special programs. DCCRDP supports the implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students. DCCRDP continues to adapt curriculum and career-related experiences to ensure that students are prepared for a shifting economy and changing industries following the COVID-19 pandemic.

School Support and Programs (*Academic Excellence; Professional and Operational Excellence*)

DCCRDP provides direct, differentiated support to schools to implement high-quality programs, guide improvement efforts, meet accountability requirements, and reduce variability in outcomes across schools and among classrooms within schools. DCCRDP uses performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. DCCRDP supports efforts to develop programs, align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students.

DCCRDP provides districtwide support to ensure that students in all schools have access to high-dosage tutoring and intervention following the COVID-19 pandemic.

DCCRDP leads the implementation of dual enrollment and college-level courses in high school; Science, Technology, Engineering, and Mathematics (STEM) electives and advanced courses for middle schools; and career programs of study leading to industry-recognized licensure or certification.

Professional Learning (*Academic Excellence; Professional and Operational Excellence*)

DCCRDP leads professional learning that supports systemic efforts to improve teaching and learning in college and career readiness programs. DCCRDP develops and implements professional learning for instructional leaders

Department of College and Career Readiness and Districtwide Programs

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and school leadership teams through teacher leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DCCRDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students, especially at high-needs schools. In FY 2024, DCCRDP will continue the expansion of online and blended models of professional learning that include both digital and face-to-face formats.

Strategic Stakeholder Involvement and Partnerships *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

DCCRDP facilitates two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information. DCCRDP provides information to and solicits input and feedback from a wide range of stakeholders in the development and review of products, programs, and services. DCCRDP benchmarks effective practices in similar districts, analyzes current research, and consults with state and federal agencies, higher education institutions, and businesses. DCCRDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

In FY 2024, DCCRDP will continue to develop, expand, and sustain external partnerships that meet the in- and out-of-school needs of students and families, with focus on industry partnerships, STEM, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

Division of Consortia Choice and Application Program Services *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Division of Consortia Choice and Application Program Services (DCCAPS) was established to align the parent/student outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary regional/countywide magnet, and local academy and signature programs. These opportunities provide choice and access to thematic programs that prepare students for college and careers. Key aspects include parent/student outreach and identification, process timelines, parent and school communication, student school assignments, school notification, articulation, annual

enrollment reports, and appeals. DCCAPS supports the lottery and school assignment processes in the Northeast Consortium, Downcounty Consortium, Middle School Magnet Consortium, and elementary immersion. Staff members also facilitate the lottery, school assignment, and articulation process for the middle school language immersion programs, and support the professional learning communities for the high school academy and signature programs in 23 high schools. DCCAPS facilitates the admissions process for elementary and middle school countywide magnet programs, which includes parent communication, student selection and assignment, and appeal processes. DCCAPS collaborates with Accelerated and Enriched Instruction and the Office of Shared Accountability in identifying students who demonstrate the need for enriched services in both the elementary and middle school levels. Likewise, DCCAPS facilitates the high school application processes for various programs, which also includes parent communication, student selection and assignment, and appeal processes. Since FY 2015, DCCAPS has collaborated to identify more students capable of accelerated learning through the Extended Learning Opportunities Summer Title I Enrichment Program, and since 2016, DCCAPS has engaged in school reform work in elementary, middle, and high school application programs, which has resulted in increased equity and access for students in enriched and accelerated programming.

Accelerated and Enriched Instruction Unit *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Accelerated and Enriched Instruction (AEI) unit provides instructional and programming support for talent development; gifted and talented (GT) identification; and academic programming for highly able students (local, magnet, and GT/learning disabled). Additionally, AEI leads the development of high-quality professional development that promotes enriched and accelerated instruction in teaching and learning at system- and school-based levels to promote access for all students. AEI leads systemic transformation in response to the Choice Study for middle school magnet programs and re-evaluating assessment strategies for access to programs. AEI supports implementation of enriched and accelerated courses in all middle schools and Advanced Placement/International Baccalaureate in high schools. Additionally, AEI will continue to support primary talent development coaches as they plan and implement culturally responsive instruction to surface and nurture talent with students demonstrating potential in Title I schools, as well as build a shared knowledge in advocacy for Title I schools to access advanced programming pathways.

Department of College and Career Readiness and Districtwide Programs

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Advanced Placement/International Baccalaureate

(Academic Excellence; Professional and Operational Excellence)

DCCRDP provides leadership, direct school support, and professional learning for all Advanced Placement (AP) and International Baccalaureate (IB) programs. DCCRDP serves as a liaison to external organizations, such as the College Board and International Baccalaureate Organization, to ensure program alignment and validation. DCCRDP also supports middle and high schools in ensuring access to accelerated and enriched instruction through AP and IB courses, as well as other advanced programs. In FY 2024, DCCRDP will continue to lead implementation of the Equal Opportunity Schools initiative, focusing on expanding access to AP/IB for traditionally underrepresented students, and will support implementation of new regional IB diploma programs.

Career and Postsecondary Partnerships (CPP)

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

The Career and Postsecondary Partnerships (CPP) unit supports instruction and enhances curriculum by leveraging business and postsecondary partnerships, and providing innovative college and career programs, which foster creativity and collaboration, and prepare students to be globally competitive. CPP guides students in various Career and Technical Education (CTE) programs of study across all 26 high schools to earn industry credentials and/or college credits as they explore options for postsecondary education and/or careers. In addition, CPP manages dual enrollment programs and Junior Reserve Officers' Training Corps programs. The CPP team assists in the management, support, and facilitation of numerous programs, activities, projects, and initiatives in collaboration with Montgomery College and/or The Universities at Shady Grove. CPP programs provide students with support for successful transition to postsecondary pursuits.

In FY 2024, CPP will continue to expand early college opportunities for all MCPS high schools and on all three campuses of Montgomery College, which allow students to simultaneously earn an associate's degree from Montgomery College while also completing the high school diploma. CPP will also collaborate with Montgomery College to launch an all-virtual dual enrollment program.

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

Foundations, a collaborative program between MCPS and local business community leaders, offers students state-of-the-art technology and supports education

and training in a full range of CTE programs of study. Foundations programs include automotive trades, construction trades, computer science and information technology, and hospitality management, providing hands-on learning, and fostering engagement and critical thinking to prepare students for graduation and postsecondary success. Students have opportunities to gain entrepreneurial experiences through student-run businesses and/or earn industry credentials that measure competitive workforce skills. Students also have opportunities to earn articulated college credits and advanced placement with local colleges. The unique business partnership with each Foundation ensures that all stakeholders monitor and invest their resources to promote the effectiveness of the programs and provide greater access to programs.

In partnership with the Information Technology Foundations, Foundations also manages all computer science programs in middle and high schools and leads partnerships such as Montgomery Can Code and the Johns Hopkins University Applied Physics Lab. Foundations provides leadership for the Pathways in Network and Information Technology Early College High School (P-TECH) at Clarksburg High School and the Aviation programs at Col. Zadok Magruder High School.

Career Readiness and Education Academy

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

Overseen by the Foundations Office, the Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older English Learners (EL) enrolled in any MCPS high school. To be eligible for the CREA program, students must be 18–20 years of age and unlikely to complete all of the requirements necessary to graduate with a diploma before aging out of the school system at 21. CREA is designed to decrease the number of adult EL high school students who drop out of school. It prepares them to take classes in a career pathway and earn industry certifications in Hospitality and Tourism/Restaurant Management, Foundations of Construction, Automotive Technology, and Child Development. Along with certifications, the CREA program provides academic classes to help students improve their math and literacy skills in preparation for the GED.

In FY 2024, CREA will continue to provide flexible scheduling options that include both day and evening programs and locations at the Thomas Edison High School of Technology, Seneca Valley High School, and other MCPS work sites such as the Shady Grove Transportation Depot to provide real work experiences for students. DCCRDP collaborates with school principals

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and counselors to recruit, support, and implement the program.

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

DCCDRP provides leadership for systemwide summer programs at the elementary, middle, and high school levels, in both in-person and virtual models. High School Summer School provides students with a wide range of high school courses for original credit or for credit recovery during a six-week period in July and August. In an effort to improve the quality of summer school experiences, online courses and blended courses, which combine online learning with face-to-face instruction, will continue to expand in FY 2024.

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

DCCDRP provides leadership to districtwide opportunities for tutoring and intervention, as part of the learning recovery plan associated with the COVID-19 pandemic. High-dosage tutoring opportunities and evidenced-based interventions will continue to be offered by all schools both during the school day and before/after school.

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

Through Graduation Validation teams and implementation of Graduation Interventions, DCCDRP provides leadership to support students in meeting Maryland High School Assessment (MHSA) testing requirements. The coordinator provides leadership to the Graduation Validation Team and provides professional learning for school-based team leaders and graduation monitors, delivers regular data updates on students' progress towards meeting the MHSA testing requirement, facilitates scoring sessions, and reports results for the program.

Interim Instructional Services and Online Learning (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

Interim Instructional Services (IIS), formerly Home and Hospital Teaching, provides short-term instruction for approximately 800 students each year who, for physical or mental health reasons, cannot attend school for four or more weeks and for students who have been administratively placed outside of a traditional school setting. IIS provides students with personalized learning plans, blended learning opportunities, and social/physical and psychological supports to foster academic progress

toward graduation and, when appropriate, transition back to their home schools. To improve teaching and learning, ensure opportunities for all students to learn, and create 21st-century learning environments for students who cannot attend schools, IIS offers a variety of web-based courses in core academic subjects that are aligned to MCPS curriculum and required state assessments.

Online Learning includes the administration of the Online Pathways to Graduation Program, providing online courses for credit recovery or other academic programming. Online Learning also administers other online courses that include Health Education and Technology Education. In FY 2024, Online Learning will continue to support and work alongside the MCPS Virtual Academy.

Outdoor Environmental Education Programs (*Academic Excellence; Well-being and Family Engagement*)

The Outdoor Environmental Education Programs (OEEP) works to ensure the integration of environmental literacy lessons in the MCPS prekindergarten through Grade 12 curriculum and promotes understanding of climate change; environmental justice; and the role of advocacy in local, state, national, and international contexts. OEEP champions and models the use of the outdoor environment as an essential classroom for teaching and learning about the students' local environmental community. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental literacy, and social studies standards, while nurturing awareness, appreciation, and stewardship for the natural environment. In Grade 6 residential experience, opportunities for social/physical and psychological Well-being occur simultaneously with academic lessons focused on the local environment.

Work-Based Learning (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DCCDRP provides districtwide leadership and support to ensure that all students have work-based learning and career-related experiences throughout their school journey. This includes career exploration programs at all levels, career exposures and pipelines at the middle school level, and provides all students with work-based learning experiences in high school, in conjunction with a career pathway. DCCDRP provides districtwide leadership for internships, site work experiences, and apprenticeships. In FY 2024, DCCDRP will bring to scale the Apprenticeship Maryland program for high school students.

Department of College and Career Readiness and Districtwide Programs

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OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment from this department of \$44,240 for a 0.5 instructional specialist position to the Office of Curriculum and Instructional Programs.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$10,156,097, a decrease of \$34,835 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$10,619)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$168,748)

There are several realignments budgeted within the Department of College and Career Readiness and Districtwide Programs (DCCRDP) to address priority spending needs, resulting in decreases of \$5,349 for staff training stipends, \$4,486 for substitute teacher salaries, \$1,166 for office supplies, \$3,242 for instructional materials, \$11,081 for local travel mileage reimbursement, \$10,000 for other program costs, and \$21 for supporting service part-time salaries, as well as increases of \$12,295 for professional part-time salaries, \$2,477 for contractual services, \$15,000 for travel for professional development, and \$5,385 for dues, registrations, and fees. There also is a realignment in this department in Interim Instructional Services and Online Learning programs resulting in a decrease of \$131,414 from professional part-time salaries, and an increase of \$109,937 for a 1.0 instructional specialist position to support the increasing student enrollment in online courses.

In addition, there are realignments budgeted to address priority spending needs between departments in this chapter. This includes a reduction of \$227,041 from contractual services to fund \$204,000 in the Office of Curriculum and Instructional Programs for PSAT exam fees, and \$23,041 in the Department of Pre-K–12 Curriculum and Districtwide Programs for a 0.4 physical education Pre-K–12 content specialist position.

Furthermore, there is a decrease of \$63,943 from instructional materials and increases of \$109,937 for a 1.0 instructional specialist position and \$28,964 for a 0.8125

English language development paraeducator position to support the Career Readiness Education Academy Program. This includes \$74,958 from Chapter 1, Schools. In addition, there is a realignment of \$5,000 from Chapter 2, School Support and Well-Being, to Outdoor Environmental Education Programs for fingerprinting volunteers.

As a result of these realignments, \$65,742 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Enrollment Growth—\$7,320

There is an increase of 121 students projected to participate in the Outdoor Environmental Education Program at Skycroft Camp. The enrollment growth requires an increase of \$4,641 for contractual services and \$2,679 for facilities rental.

Rate Change—\$150,809

As a result of rate increases for the Skycroft Camp for the Outdoor Environmental Education Program, \$95,613 for contractual services and \$55,196 for facilities rental are added to the budget.

Entrepreneurial Funds—\$0

In the Student Online Learning Fund, there is a budget neutral realignment of \$15,799 from dues, registrations, and fees to fund \$14,676 for professional part-time salaries and \$1,123 for employee benefits. Changes to the budget have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Efficiencies and Reductions—(\$134,153)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$69,456 for instructional materials, \$30,236 for professional part-time salaries, \$26,564 for contractual services, \$4,806 for office supplies, and \$3,091 for substitute teacher salaries. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$2,550 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$109,937

Academic Excellence—\$109,937

This budget includes \$109,937 for a 1.0 Pre-K–12 content specialist position to provide additional support as a result of increased participation in Dual Enrollment, Early College, and Middle College programs. In addition, \$31,530 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

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Grant: Carl D. Perkins Career and Technical Education Improvement Program

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$1,504,824. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$1,504,824	\$1,586,927	\$1,504,824
Total	\$1,504,824	\$1,586,927	\$1,504,824

Grant: National Institute of Health (NIH)

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$309,551. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$309,551	\$310,951	\$309,551
Total	\$309,551	\$310,951	\$309,551

Department of College and Career Readiness and Districtwide Programs

Director II (Q)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Administrative Secretary III (16)	1.0

Career and Postsecondary Partnership

Supervisor (O)	1.0
Coordinator (N)	1.0
Content Specialist (B-D)	3.0
Administrative Secretary II (15)	1.0
Paraeducator (12-13)	0.4**

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Data Support Specialist I (21)	1.0
Consortium Enrollment Assistant (20)	1.0
Parent Community Coordinator (20)	1.0
Administrative Secretary II (15)	1.0

Special Programs

Supervisor (O)—Work-Based Learning	1.0
Coordinator (N)—Graduation Interventions	1.0

Foundation/STEM Programs

Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Teacher, Career Preparation (A-D)	2.0
Teacher, Career Preparation (A-D)	1.0**
Fiscal Assistant II (15)	1.0
Paraeducator (12-13)	0.75
Paraeducator (12-13)	2.25**

Interim Instructional Services and Online Learning

Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Classroom Teacher, High (A-D)	5.0
Teacher, Special Education (A-D)	1.0
Communication Specialist/Web Producer (21)	1.0
Online Course Registrar (16)	1.0
Administrative Secretary I (14)	2.0

Accelerated and Enriched Instruction

Supervisor (O)	1.0
Coordinator (N) -AP/ACT/SAT/MYP/PYP	1.0
Instructional Specialist (B-D)	3.5
Administrative Secretary II (15)	1.0

Outdoor Environmental Education Programs

Supervisor (O)	1.0
Teacher (A-D)	5.0
Administrative Secretary II (15)	1.0

Career Readiness Education Academy (CREA)

Instructional Specialist (B-D)	1.0
Teacher, ELD (A-D)	1.0
EML Therapeutic Counselor (25)	1.0*
Parent Community Coordinator (20)	1.0*
Paraeducator (12-13), Shift 2	0.8125

FTE Positions 63.7125

*Positions funded by the Title III, English Language Acquisition Grant in the Department of English Learner and and Multilingual Education.

**Positions funded by the Carl D. Perkins Career and Technical Education Improvement Programs Grant.

FY 2024 OPERATING BUDGET

Department of College and Career Readiness and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	29.0000	28.5000	31.5000	3.0000
Supporting Services	16.4000	16.4000	16.4000	17.2125	0.8125
TOTAL POSITIONS (FTE)	57.4000	58.4000	57.9000	61.7125	3.8125
POSITIONS DOLLARS					
Administrative	1,853,653	1,975,010	1,975,010	1,975,010	-
Business / Operations Admin	-	-	-	-	-
Professional	3,083,697	3,232,426	3,188,186	3,517,997	329,811
Supporting Services	988,163	1,039,576	1,039,576	1,068,540	28,964
TOTAL POSITIONS DOLLARS	\$5,925,513	\$6,247,012	\$6,202,772	\$6,561,547	\$358,775
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	944,577	1,725,757	1,725,757	1,591,078	(134,679)
Supporting Services Part-time	54,542	70,193	70,193	70,172	(21)
Stipends	136,903	928,211	928,211	922,862	(5,349)
Substitutes	5,734	36,618	36,618	29,041	(7,577)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,141,757	\$2,760,779	\$2,760,779	\$2,613,153	(\$147,626)
TOTAL SALARIES & WAGES	\$7,067,270	\$9,007,791	\$8,963,551	\$9,174,700	\$211,149
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	597,841	1,036,608	1,036,608	948,609	(87,999)
TOTAL CONTRACTUAL SERVICES	\$597,841	\$1,036,608	\$1,036,608	\$948,609	(\$87,999)
SUPPLIES & MATERIALS					
Instructional Materials	1,139,006	1,257,816	1,257,816	1,121,175	(136,641)
Media	-	-	-	-	-
Other Supplies and Materials	14,532	168,171	168,171	162,199	(5,972)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,153,538	\$1,425,987	\$1,425,987	\$1,283,374	(\$142,613)
OTHER COSTS					
Insurance and Employee Benefits	155,747	189,480	189,480	190,603	1,123
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	296,243	311,456	311,456	291,042	(20,414)
Travel	2,110	38,564	38,564	42,483	3,919
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$454,099	\$539,500	\$539,500	\$524,128	(\$15,372)
FURNITURE & EQUIPMENT					
Equipment	76,974	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,974	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$9,349,721	\$12,049,547	\$12,005,307	\$11,970,472	(\$34,835)

Department of College and Career Readiness and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of College and Career Readiness and Districtwide Programs							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.5000	1.5000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.5000	5.5000	5.0000	5.0000	-

Interim Instructional Services and Online Learning							
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			11.0000	11.0000	11.0000	12.0000	1.0000

Graduation Interventions							
F01	C03	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-

Career and Postsecondary Partnership							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	3.0000	1.0000
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	1.0000

Foundations/STEM Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	1.5625	0.8125
SUBTOTAL			7.7500	8.7500	8.7500	10.5625	1.8125

Outdoor Environmental Education Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	5.0000	5.0000	5.0000	5.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	-

**Department of College and Career Readiness
and Districtwide Programs**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Consortia Choice and Application Program Services							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	-	1.0000	1.0000	1.0000	-
F01	C02	20 Parent Community Coordinator	-	1.0000	1.0000	1.0000	-
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 Data Management Coord	1.0000	-	-	-	-
F01	C02	16 School Registrar	1.0000	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	8.0000	-
Accelerated and Enriched Instruction							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	3.5000	3.5000	3.5000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.5000	6.5000	6.5000	6.5000	-
Perkins Career and Technical Education							
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-
Grant: Carl D. Perkins Career and Technical Education Improvement Program							
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator (10 mo)	2.6500	2.6500	2.6500	2.6500	-
SUBTOTAL			3.6500	3.6500	3.6500	3.6500	-
Student Online Learning							
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS			57.4000	58.4000	57.9000	61.7125	3.8125

Chapter 5

Special Education

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Racial Equity and Social Justice Statement

The Office of Special Education (OSE) provides leadership, technical assistance, and monitoring of the comprehensive continuum of services for students with disabilities from birth to age 21 that prepare students for post-secondary career, college, and community opportunities regardless of race/ethnicity, English language proficiency, socioeconomic status, sexual orientation/gender identity, political affiliation, disability, or impact of a disability.

Our mission is accomplished through a collaborative, coordinated, and closely monitored plan based on guidance from the Maryland State Department of Education, Division of Early Intervention and Special Education Services, and aligned to Montgomery County Public Schools (MCPS) strategic priorities of (1) Academic Excellence; (2) Well-being and Family Engagement; and (3) Professional and Operational Excellence.

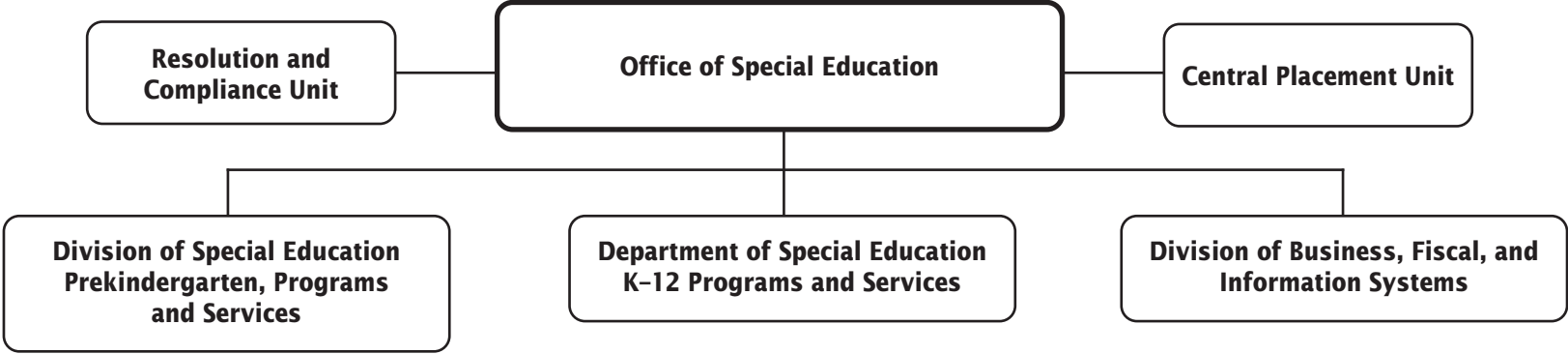
To do this important work, OSE fosters strategic partnerships with MCPS offices and community agencies and operationalizes our commitment to racial equity and social justice in the following ways:

- Proactively monitoring and dismantling the long-standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students through the collaboration with the Department of Student Engagement, Behavioral Health, and Academics; the Equity Initiatives Unit; and the Department of Shared Accountability. Through this partnership, we identify the root causes of disproportionality and disrupt the cycle of overidentification and suspensions of these students through the implementation of specific evidence-based interventions, disaggregated data monitoring and analysis, and the provision of ongoing Professional Learning Opportunities (PLOs) and job-embedded coaching to a range of school-based staff members on the following topics:
 - » Multi-tiered Systems of Support and the Child Find processes
 - » Nonviolent crisis intervention
 - » Positive behavior interventions and supports
 - » Implicit/explicit bias
 - » Restorative justice
 - Strategically improving the academic performance of all students with disabilities through the collaboration with the departments of Pre-K-12 Curriculum, Department of College and Career Readiness and Districtwide Programs, and English Learners and Multilingual Education. As a result of this partnership, we are able to provide ongoing PLOs and job-embedded coaching to a range of school-based staff members on the following topics:
 - » Best practices for instruction, assessment, and progress monitoring of students with disabilities, including students who pursue Alternate Learning Outcomes, Twice Exceptional gifted students with disabilities, and students with disabilities who also are Emergent Multilingual Learners
 - » Post-secondary career, college, and community options for students with disabilities
 - » Assistive technology
 - » Coplanning, coteaching, and coassessing
 - » Evidence-based Tier II and Tier III Reading and Mathematics interventions
 - » Specially designed instruction
 - » Differentiation
 - » Universal Design for Learning
-

**Special Education
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
POSITIONS (FTE)					
Administrative	24.0000	30.0000	30.0000	30.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	314.8000	313.0000	313.0000	320.7017	7.7017
Supporting Services	164.1020	177.3000	177.3000	180.6750	3.3750
TOTAL POSITIONS (FTE)	503.9020	521.3000	521.3000	532.3767	11.0767
POSITIONS DOLLARS					
Administrative	3,815,226	4,349,331	4,349,331	4,349,331	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	34,560,178	37,099,919	37,099,919	37,698,555	598,636
Supporting Services	7,321,816	9,751,640	9,751,640	9,920,657	169,017
TOTAL POSITIONS DOLLARS	\$45,797,856	\$51,304,223	\$51,304,223	\$52,071,876	\$767,653
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	14,678	-	-	-	-
Professional Part time	941,334	798,633	798,633	788,174	(10,459)
Supporting Services Part-time	450,138	553,261	553,261	564,793	11,532
Stipends	76,935	106,474	106,474	106,474	-
Substitutes	-	1,206	1,206	1,206	-
Summer Employment	47,901	13,674	13,674	13,674	-
TOTAL OTHER SALARIES	\$1,530,985	\$1,473,248	\$1,473,248	\$1,474,321	\$1,073
TOTAL SALARIES & WAGES	\$47,328,842	\$52,777,471	\$52,777,471	\$53,546,197	\$768,726
CONTRACTUAL SERVICES					
Consultants	134,561	-	-	-	-
Other Contractual	8,134,284	1,895,730	1,895,730	1,547,948	(347,782)
TOTAL CONTRACTUAL SERVICES	\$8,268,845	\$1,895,730	\$1,895,730	\$1,547,948	(\$347,782)
SUPPLIES & MATERIALS					
Instructional Materials	70,306	784,032	784,032	922,532	138,500
Media	428	9,995	9,995	9,850	(145)
Other Supplies and Materials	501,550	112,481	112,481	48,752	(63,729)
Textbooks	165,889	259,308	259,308	274,210	14,902
TOTAL SUPPLIES & MATERIALS	\$738,172	\$1,165,816	\$1,165,816	\$1,255,344	\$89,528
OTHER COSTS					
Insurance and Employee Benefits	1,474,748	1,721,986	1,721,986	1,703,375	(18,611)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,397,119	52,983,256	52,983,256	53,563,432	580,176
Travel	93,356	310,128	310,128	224,450	(85,678)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$47,965,223	\$55,015,370	\$55,015,370	\$55,491,257	\$475,887
FURNITURE & EQUIPMENT					
Equipment	339,581	-	-	20,000	20,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$339,581	-	-	\$20,000	\$20,000
GRAND TOTAL AMOUNTS	\$104,640,663	\$110,854,387	\$110,854,387	\$111,860,746	\$1,006,359

Special Education—Overview



Office of Special Education

51101/52201/52301

MISSION Within the Office of the Chief Academic Officer, the Office of Special Education (OSE) provides leadership, technical assistance, and monitoring of a comprehensive continuum of services for students with disabilities from birth to age 21 that prepare them for post-secondary career, college, and community opportunities.

MAJOR FUNCTIONS

Office of Special Education (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

OSE is comprised of the Department of Special Education Services (DSES); Division of Prekindergarten, Special Programs, and Related Services (DPSPRS); Division of Business, Fiscal and Information Systems (DBFIS);

Resolution and Compliance Unit (RACU); and Central Placement Unit (CPU), whose collective role is to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities from birth to age 21 in the Least Restrictive Environment (LRE). This is accomplished through the seamless implementation of a comprehensive continuum of services. Our mission is founded upon a collaborative, coordinated, and closely monitored plan based on guidance from the Maryland State Department of Education (MSDE) Division of Early Intervention and Special Education Services (DEI/SES) and aligned to Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence,

Well-being and Family Engagement, and Professional and Operational Excellence. OSE actualizes its mission through collaborative and strategic partnerships with MCPS offices and community agencies through the lenses of respect, relationships, equity, excellence, and learning.

During Fiscal Year (FY) 2024, the departments, divisions, and units of OSE will continue to:

- Implement a high-quality continuum of services to support the needs of all students with disabilities from birth to age 21;
- Provide direct support to schools and families throughout the Individualized Education Program (IEP) and
- Section 504 of the Rehabilitation Act of 1973 (Section 504) processes;

- Provide direct support to schools impacted by special education teacher vacancies;
- Provide ongoing fiscal management to support the provision of specialized instruction and related services to all students with disabilities from birth to age 21;
- Facilitate a range of synchronous, asynchronous, and in-person Professional Learning Opportunities (PLOs) for staff members related to academic achievement, social-emotional learning, and post-secondary opportunities for all students with disabilities from birth to age 21;
- Collaborate with other MCPS offices to ensure appropriate access to grade-level Maryland College and Career Ready or Maryland Alternate Academic Achievement standards and instructional resources to meet the needs of all students with disabilities;
- Provide a range of opportunities to engage parents/guardians and families of all students with disabilities birth through age 21 through the provision of forums for discussion and information sharing on topics related to special education services, academics, social-emotional behaviors, and transition services;
- Increase opportunities for students with disabilities to access specialized instruction in the LRE with nondisabled peers from birth to age 21;
- Monitor the academic and social-emotional achievement of all students with disabilities through the lens of the Equity Accountability Model, Evidence of Learning framework, Be Well 365 programming, and Every Student Succeeds Act; and
- Complete any outstanding compensatory/recovery services.

Department of Special Education K–12 Programs and Services (DSES) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DSES is comprised of the School Support Team, Curriculum and Intervention Support Team, Parent Engagement Team, Alternate Learning Outcomes Services, Social Emotional Special Education Services, and Transition Services. DSES is committed to improving the academic performance and social-emotional well-being of all students with disabilities in the LRE kindergarten through age 21. Each team in DSES embraces the mission of OSE and the MCPS Strategic Priorities to prepare all students with disabilities for college, career, and community opportunities. DSES actualizes its mission through collaborative and strategic partnerships within OSE, other MCPS offices, and strategic community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

Office of Special Education

51101/52201/52301

Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

DPSPRS is comprised of Early Childhood Special Education Services, Special Programs, and Related Services and ensures the provision of a Free Appropriate Public Education to meet the unique needs of students with Autism Spectrum Disorders, deafness/hearing loss, visual impairments, Speech-Language impairments, physical disabilities, and developmental delays, related services of Speech-Language, occupational therapy, and physical therapy in the LRE for students from birth to age 21. Each team in DPSRS embraces the mission of OSE and the MCPS Strategic to prepare all students with disabilities for college, career, and community opportunities. DPSRS actualizes its mission through collaborative and strategic collaborations within OSE, other MCPS offices, and community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

Division of Business, Fiscal and Information Systems (DBFIS) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

DBFIS is comprised of the Fiscal Management Team, Technology Team, Medical Assistance Program, Maryland Online Individualized Education Program; Autism Waiver Program, Extended School Year program, Private/Parochial School Services, and Model Learning Center. DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities from birth to age 21. Each team in DBFIS embraces the mission of OSE and the MCPS Strategic Priorities to ensure that all schools are provided with the resources needed to serve all students with disabilities. DBFIS actualizes its mission through collaborative and strategic partnerships within OSE and other MCPS offices through the lenses of respect, relationships, equity, excellence, and learning.

Resolution and Compliance Unit (RACU) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

RACU consists of Section 504 compliance and the Individuals with Disabilities Education Act compliance. RACU staff members work collaboratively with families, central office, and school-based staff members to amicably resolve special education and Section 504 disputes through administrative reviews, mediation, due process hearings, compensatory services, and responses to MSDE complaints.

Additionally, RACU staff members analyze the data from MSDE and parent/guardian surveys related to their IEP meeting experiences to identify and share evidence-based practices for welcoming, collaborative, and culturally responsive meetings with school teams; monitor and provide oversight of MCPS' achievement toward the Maryland State Performance Plan Indicators; develop and distribute special education and Section 504 guidance documents and forms to ensure alignment with procedural and legal requirements; monitor the online Section 504 system to ensure efficient reporting of data and student outcomes; conduct periodic audits of IEPs, Section 504 Plans, and document and follow up on instances of physical restraint and seclusion; monitor compliance with MCPS guidance and state and federal legal requirements; and provide feedback, PLOs; and job-embedded coaching to central office staff members, school-based IEP teams, and parents/guardians.

Central Placement Unit (CPU) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

CPU initiates, finalizes, and monitors access to public and nonpublic special education schools for students with disabilities age 5 through 21. CPU case managers and staff members extensively review referrals, IEPs, standardized assessments, Functional Behavioral Assessments, Behavioral Intervention Plans, and other student academic achievement and social-emotional data from parents/guardians and MCPS school-based IEP teams to appropriately identify a public or nonpublic special education school that will meet the complex needs of specific students with disabilities.

CPU case managers and staff members conduct IEP meetings, monitor student progress, administer and analyze informal and standardized assessment data for reevaluations, develop standards-based compliant IEPs, provide technical assistance and professional learning to MCPS and public and nonpublic special education school staff members, and evaluate if changes to services and placements are warranted for the students on their caseloads.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$57,226,045, an increase of \$668,655 over the current FY 2023 budget. An explanation of this change follows.

Office of Special Education

51101/52201/52301

Same Service Level Changes—\$703,207

Student Enrollment—(\$2,530,345)

There is a net decrease of \$2,530,345 for tuition for students served in nonpublic schools based on a projected enrollment decrease of 39 students.

Realignments to Meet Expenditure Requirements and Program Priorities—\$78,031

There are realignments budgeted to address priority spending needs. There is a decrease of \$87,132 for a 1.0 fiscal specialist position, and an increase of \$95,463 for a 1.0 fiscal supervisor position as a result of increased fiscal responsibilities related to special education contracts within this office. Furthermore, there is a realignment budgeted to address priority spending between chapters, including an increase of \$69,700 for professional part-time salaries to support the translation of Individualized Education Programs from Chapter 1, Schools.

As a result of these realignments, \$8,941 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

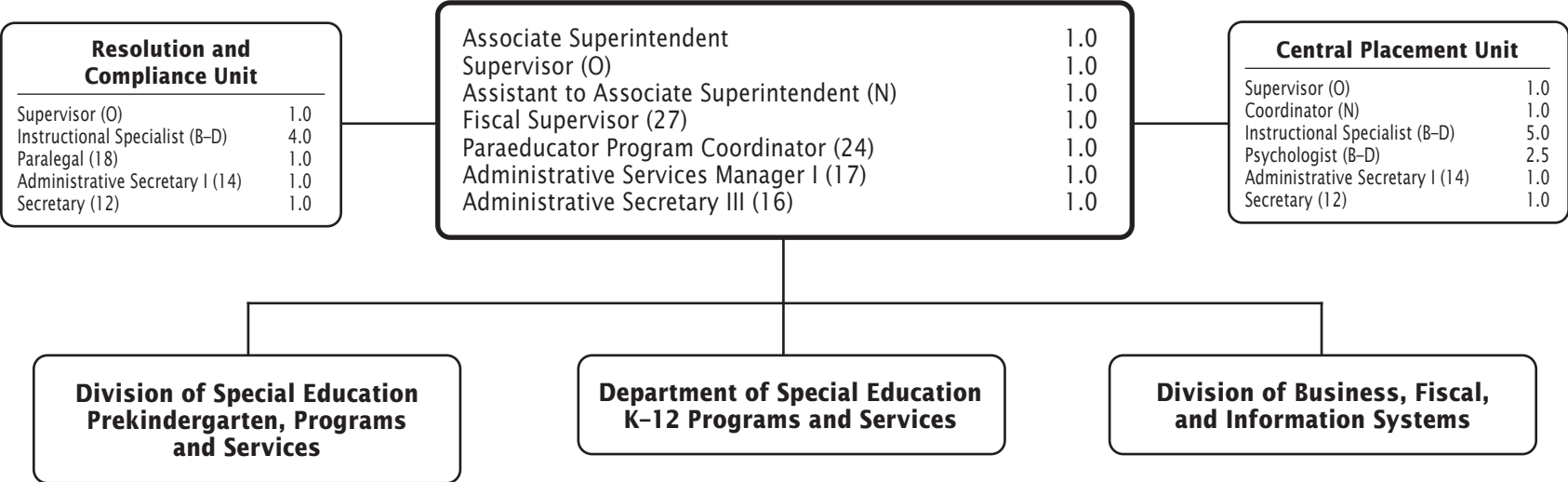
Other—\$3,155,521

A projected rate increase of 7.5 percent for tuition for students in nonpublic settings requires an increase of \$3,155,521.

Efficiencies and Reductions—(\$34,552)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. As a result of an analysis of prior year expenditures, there is a reduction of \$34,552 for contractual services.

Office of Special Education



Office of Special Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	8.5000	11.5000	11.5000	11.5000	-
Supporting Services	9.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	21.5000	26.5000	26.5000	26.5000	-
POSITIONS DOLLARS					
Administrative	757,875	845,865	845,865	845,865	-
Business / Operations Admin	-	-	-	-	-
Professional	1,396,615	1,413,703	1,413,703	1,413,703	-
Supporting Services	654,678	699,841	699,841	708,172	8,331
TOTAL POSITIONS DOLLARS	\$2,809,167	\$2,959,409	\$2,959,409	\$2,967,740	\$8,331
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	14,553	-	-	-	-
Professional Part time	419,397	322,578	322,578	392,278	69,700
Supporting Services Part-time	24,261	29,324	29,324	29,324	-
Stipends	75,615	106,474	106,474	106,474	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$533,825	\$458,376	\$458,376	\$528,076	\$69,700
TOTAL SALARIES & WAGES	\$3,342,992	\$3,417,785	\$3,417,785	\$3,495,816	\$78,031
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	3,166,194	301,000	301,000	266,448	(34,552)
TOTAL CONTRACTUAL SERVICES	\$3,166,194	\$301,000	\$301,000	\$266,448	(\$34,552)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	16,752	13,779	13,779	13,779	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,752	\$13,779	\$13,779	\$13,779	-
OTHER COSTS					
Insurance and Employee Benefits	150,439	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,228,252	52,813,360	52,813,360	53,438,536	625,176
Travel	3,109	11,466	11,466	11,466	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$46,381,801	\$52,824,826	\$52,824,826	\$53,450,002	\$625,176
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$52,907,739	\$56,557,390	\$56,557,390	\$57,226,045	\$668,655

Office of Special Education

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Special Education							
F01	C06	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt	-	1.0000	1.0000	1.0000	-
F01	C06	27 Supervisor	-	-	-	1.0000	1.0000
F01	C06	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	24 Coord Paraeducator Prog	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	7.0000	7.0000	7.0000	-

Resolution and Compliance Unit							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	4.0000	4.0000	4.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	8.0000	8.0000	8.0000	-

Central Placement Unit							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	2.5000	2.5000	2.5000	2.5000	-
F01	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.5000	11.5000	11.5000	11.5000	-

TOTAL POSITIONS			21.5000	26.5000	26.5000	26.5000	-

Division of Business, Fiscal, and Information Systems

52101

MISSION The mission of the Division of Business, Fiscal, and Information Systems (DBFIS) is to manage services, value collaboration, and consistently respond to and respect the needs of students with disabilities, staff members, and parents/guardians countywide.

MAJOR FUNCTIONS

Division of Business, Fiscal, and Information Systems (DBFIS) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DBFIS is comprised of the Fiscal Management Team (FMT), Technology Team (TT), Medical Assistance Program (MAP), Maryland Online Individualized Education Program (MOIEP), Autism Waiver Program (AWP), Extended School Year (ESY) program, Private/Parochial School Services, and Model Learning Center (MLC). DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities from birth to age 21. Each team in DBFIS embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Organizational and Operational Excellence to ensure that all schools are provided with the resources needed to serve all students with disabilities. DBFIS actualizes its mission through collaborative and strategic partnerships within OSE and other MCPS offices through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DBFIS in Fiscal Year (FY) 2024 is outlined below:

Fiscal Management Team (FMT) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The essential work of FMT is to develop, implement, and monitor the special education budget and school-based staffing allocations. FMT records and tracks the enrollment and costs of nonpublic placements and uses the data to ensure compliance with state reporting timelines and to fund nonpublic placements.

FMT also ensures that grant funds are allocated and monitored to support the identified professional learning needs of school-based staff members who provide services to students with disabilities across the continuum of services. Student outcome data is critical to the establishment of professional learning priorities. Additionally, FMT will continue to support the fiscal monitoring of and data analysis for the completion of Compensatory/Recovery Services.

Technology Team (TT) (*Academic Excellence; Professional and Operational Excellence*)

TT identifies new technology devices and specific technology applications that supplement existing technology to support students with disabilities to gain access to and demonstrate progress in the curriculum in the Least Restrictive Environment in a 21st century environment for in-person and online instruction.

Medical Assistance Program (MAP) (*Academic Excellence; Professional and Operational Excellence*)

MAP collects, manages, and reports the data that enables MCPS to receive federal Medicaid funding for eligible Individualized Education Program (IEP) health-related services, including Speech-Language, occupational and physical therapies, and case management services, and provides technical assistance and professional learning to school-based stakeholders on the MAP process. MAP funding supplements existing special education services, including staffing and instructional materials.

Maryland Online Individualized Education Program (MOIEP) Team (*Professional and Operational Excellence*)

Through collaboration with the Maryland State Department of Education (MSDE), the MCPS Office of Strategic Initiatives, and MCPS stakeholders, the MOIEP Unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting, providing technical support to schools on the accurate documentation of IEPs within MOIEP, and providing a range of in-person, synchronous, and asynchronous Professional Learning Opportunities (PLOs) to MCPS stakeholders on the use of the platform.

Autism Waiver Program (AWP) (*Academic Excellence; Well-being and Family Engagement; Professional Learning and Operational Excellence*)

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland State Department of Health, and Autism Waiver service providers to offer noneducational services to qualified students with autism and their families. AWP staff members conduct initial risk assessments, annual meetings to reassess the

efficacy of the services and interventions provided, and develop a plan for the next year.

Extended School Year (ESY) program *(Academic Excellence; Well-being and Family Engagement; Professional Learning and Operational Excellence)*

ESY services are provided beyond the regular school year to select students with disabilities who meet the ESY eligibility criteria as determined by the student’s IEP team. ESY services are based upon specific goals and objectives in a student’s current IEP. The ESY team is responsible for the management, documentation, and logistics of the ESY program, provision of technical assistance to central office staff members and school-based staff related to ESY, and the facilitation of a range of in-person, synchronous, and asynchronous PLOs to central office and school-based staff members on the IEP process as related to ESY criteria, ESY forms, and Synergy transportation requests.

Private/Parochial School Services *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Private/Parochial School Services team provides Child Find services, specially designed instruction, and/or Speech-Language services for select students with service plans who are placed by parents/guardians in private/parochial schools. These services are provided through grant funds from MSDE and follow all MSDE guidelines and MCPS best practices. Private/Parochial School Services team members analyze the current data from service plans, provide direct instruction to selected students, collaborate with school-based IEP teams with progress monitoring, service plan development, and communicate with the appropriate MCPS staff members, parents/guardians, and private school staff members.

Model Learning Center (MLC) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The MLC is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland, that provides instruction for students with and without disabilities who are working toward the completion of a Maryland High School Diploma or a Maryland High School Certificate of Program Completion. MCPS staffs the MLC with 1.5 full-time equivalent special education teachers and a cadre of part-time teachers whose responsibilities include direct instruction in the content areas, monitoring of college, career, and community readiness, and special education case management to students with disabilities to include IEP development,

IEP meetings, transition support, quarterly progress on goals, and reevaluations.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this division is \$1,694,932, an increase of \$217,961 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$217,961
Realignments to Meet Expenditure Requirements and Program Priorities—\$217,961

Realignments are budgeted to address priority spending needs in this division resulting in an overall budget neutral set of changes between chapters. There are realignments to this division from Chapter 1, Schools, including \$101,230 for a 1.0 special education resource room teacher position, \$92,517 for a 1.0 special education resource teacher position, and \$25,214 for a 0.75 paraeducator position to support the Model Learning Center located at the Montgomery County Correctional Facility. Also, there is a realignment of \$1,000 from local travel mileage reimbursement to support program needs within the Division of Prekindergarten, Special Programs, and Related Services.

Grant: Individuals with Disabilities Education Act (IDEA)

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$1,131,396, and is unchanged from the current FY 2023 budget.

Program’s Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$1,131,396	\$1,131,396	\$1,131,396
Total	\$1,131,396	\$1,131,396	\$1,131,396

Division of Business, Fiscal, and Information Systems

52101

Grant: Medical Assistance Program

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$4,717,501, a decrease of \$400,000 from the current FY 2023 budget. An explanation of this change follows.

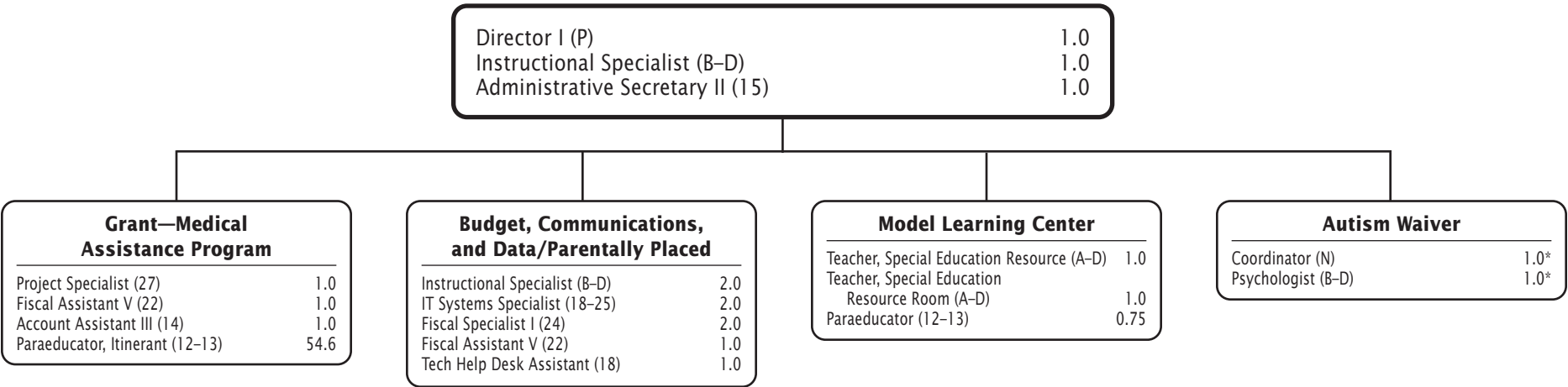
Same Service Level Changes—(\$400,000)
Other—(\$400,000)

It is projected that this grant will have a decrease in revenue for FY 2024, resulting in a reduction of \$400,000 from this program due to the impact from the COVID-19 pandemic. This includes decreases of \$105,159 for temporary part-time salaries, \$276,230 for speech therapy contractual services, and \$18,611 for employee benefits. In addition, there are realignments of \$40,089 from a 0.5 10-month psychologist position and \$42,000 from speech therapy contractual services to fund a 1.0 12-month psychologist position.

Program’s Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$5,117,501	\$5,117,501	\$4,717,501
Total	\$5,117,501	\$5,117,501	\$4,717,501

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 73.35

*Positions funded by the Medical Assistance Program Grant.

In addition, 3.5 positions funded by the Medical Assistance Program Grant are reflected on the Department of Special Education K-12 Programs and Services chart, within Chapter 5, Special Education.

Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	18.5000	14.5000	14.5000	17.0000	2.5000
Supporting Services	64.6000	64.6000	64.6000	65.3500	0.7500
TOTAL POSITIONS (FTE)	85.1000	81.1000	81.1000	84.3500	3.2500
POSITIONS DOLLARS					
Administrative	279,103	272,598	272,598	272,598	-
Business / Operations Admin	-	-	-	-	-
Professional	946,617	1,501,907	1,501,907	1,737,654	235,747
Supporting Services	1,573,188	2,800,234	2,800,234	2,825,448	25,214
TOTAL POSITIONS DOLLARS	\$2,798,908	\$4,574,739	\$4,574,739	\$4,835,700	\$260,961
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	125	-	-	-	-
Professional Part time	305,691	352,978	352,978	272,819	(80,159)
Supporting Services Part-time	22,137	25,000	25,000	-	(25,000)
Stipends	-	-	-	-	-
Substitutes	-	1,206	1,206	1,206	-
Summer Employment	6,556	-	-	-	-
TOTAL OTHER SALARIES	\$334,508	\$379,184	\$379,184	\$274,025	(\$105,159)
TOTAL SALARIES & WAGES	\$3,133,416	\$4,953,923	\$4,953,923	\$5,109,725	\$155,802
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	4,213,493	1,272,730	1,272,730	954,500	(318,230)
TOTAL CONTRACTUAL SERVICES	\$4,213,493	\$1,272,730	\$1,272,730	\$954,500	(\$318,230)
SUPPLIES & MATERIALS					
Instructional Materials	25,244	-	-	-	-
Media	428	-	-	-	-
Other Supplies and Materials	176,868	9,797	9,797	9,797	-
Textbooks	859	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$203,398	\$9,797	\$9,797	\$9,797	-
OTHER COSTS					
Insurance and Employee Benefits	855,262	1,428,126	1,428,126	1,409,515	(18,611)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	102,678	55,635	55,635	55,635	-
Travel	4,506	5,657	5,657	4,657	(1,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$962,446	\$1,489,418	\$1,489,418	\$1,469,807	(\$19,611)
FURNITURE & EQUIPMENT					
Equipment	318,768	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$318,768	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,831,521	\$7,725,868	\$7,725,868	\$7,543,829	(\$182,039)

Division of Business, Fiscal, and Information Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Business, Fiscal, and Information Systems							
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	1.0000
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	1.0000	1.0000
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	0.7500	0.7500
SUBTOTAL			11.0000	11.0000	11.0000	13.7500	2.7500

Grant - IDEA							
F02	C03	BD Psychologist (10 mo)	1.5000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	4.0000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	4.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	-	-	-	-
SUBTOTAL			11.5000	7.5000	7.5000	7.5000	-

Grant - Medical Assistance Program							
F02	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F02	C06	BD Psychologist (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F02	C03	BD Psychologist	-	-	-	1.0000	1.0000
F02	C06	AD Teacher, Special Education (10 mo)	3.5000	3.5000	3.5000	3.5000	-
F02	C06	27 Project Specialist	1.0000	1.0000	1.0000	1.0000	-
F02	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F02	C06	14 Account Assistant III	1.0000	1.0000	1.0000	1.0000	-
F02	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	54.6000	54.6000	54.6000	54.6000	-
SUBTOTAL			62.6000	62.6000	62.6000	63.1000	0.5000

TOTAL POSITIONS			85.1000	81.1000	81.1000	84.3500	3.2500

Department of Special Education K–12 Programs and Services

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MISSION The mission of the Department of Special Education Services (DSES) is to provide, implement, and monitor the delivery of a seamless continuum of services for students with disabilities from kindergarten through age 21, to prepare them for college, career, and community readiness.

MAJOR FUNCTIONS

Department of Special Education Services (DSES)
(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)

DSES is comprised of the School Support Team, Curriculum and Intervention Support Team, Parent Engagement Team, Alternate Learning Outcomes (ALO) Services, Social-Emotional Special Education Services (SESES), and the Transition Services Unit (TSU). DSES is committed to improving the academic performance and social-emotional well-being of all students with disabilities in the Least Restrictive Environment (LRE) from kindergarten through age 21. Each team in DSES embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Professional and Operational Excellence, to prepare all students with disabilities for college, career, and community opportunities. DSES actualizes its mission through collaborative and strategic partnerships within OSE, other MCPS offices, and strategic community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DSES in Fiscal Year (FY) 2024 is outlined below:

School Support Team *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The School Support Team provides guidance and technical assistance to school-based Individualized Education Program (IEP) teams in the initial identification, re-evaluation, and determination of special education services for students in kindergarten through age 21 in a continuum of services. School Support Team staff members provide supports to schools and families through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators,

special education teachers, general education teachers, speech-language pathologists (SLPs), occupational therapists (OTs), physical therapists (PTs), professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers. This is done in collaboration with staff members in other OSE units, area associate superintendents and directors of school support and well-being; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies; feedback and support in the development of standards-based compliant IEPs; development of Functional Behavioral Assessments (FBAs) and Behavioral Intervention Plans (BIPs), and referrals to other special education supports and services, when necessary. A key area of focus for this team is to increase the participation of students with high incidence disabilities in the LRE.

Alternate Learning Outcomes (ALO) Services
(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)

The staff members in ALO Services team provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with significant cognitive disabilities in kindergarten through age 21 pursuing ALO based on the Maryland Alternate Academic Achievement Standards leading to a Maryland High School Certificate of Program Completion through a continuum of services. ALO team members provide these supports through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, SLPs, OTs, PTs, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to

school-based staff members on instructional and behavioral strategies and resources, feedback and support in the development of standards-based compliant IEPs; development of FBAs and BIPs, and referrals to other special education supports and services, when necessary. Increasing the participation of students with significant cognitive disabilities in the LRE is an area of strategic focus for this team.

Social-Emotional Special Education Services (SESES) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The staff members in the SESES team provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with emotional disabilities in kindergarten through age 21. SESES team staff members provide support to school-based IEP teams through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies and resources, development of FBAs and BIPs, feedback and support in the development of standards-based compliant IEPs; and referrals to other special education supports and services, when necessary. Increasing the participation of students with emotional disabilities in the LRE is an area of strategic focus for this team.

Transition Services Unit (TSU) *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The TSU team provides IEP teams and parents/guardians with the necessary resources, tools, supports, and professional development needed to ensure students a successful transition into college, career, and/or community participation. Every student with a disability must initiate the transition planning process beginning at 14 years of age, or younger if appropriate. Transition services are a student-centered planning process designed to meet an individual student's educational, employment and independent living outcomes. These outcomes may include:

- Post-secondary education
- Job training
- Employment (supported)
- Continuing and adult education
- Adult services
- Independent living
- Community participation

The TSU staff members provide school-based staffing of Transition Support Teachers at the high school level, guidance, technical assistance, resources, professional learning opportunities to school-based staff members, central office staff members, parents/guardians, and

community organizations to improve the graduation rate of students with disabilities, the successful transition to the world beyond MCPS, the development of compliant IEPs, and referrals to appropriate adult services. In addition, TSU manages Community and Career Connections and Transition Training for Independence which are two offsite transition programs for MCPS students 18 years and older.

Curriculum and Intervention Support Team *(Academic Excellence; Professional and Operational Excellence)*

Staff members in the Curriculum and Intervention Support Team work collaboratively with the Office of Curriculum and Instructional Programs to develop and facilitate a range of in-person, synchronous, and asynchronous Professional Learning Opportunities (PLOs), job-embedded coaching for school-based staff members on topics related to the instruction of students with disabilities pursuing grade-level or ALO such as instructional best practices; curricular materials; coteaching, coplanning, and coassessing; Tier III Reading and Mathematics interventions, and fidelity of implementation visits; standards aligned with IEP development; data analysis for IEP progress monitoring; standardized educational assessment tools for the initial evaluation and reevaluation of students with disabilities; and preventing and responding to student behaviors, crisis intervention, evidence-based behavior de-escalation strategies, and the safe use of physical restraint. The Curriculum and Intervention Support Team works with other units within OSE to provide direct support to schools in the areas of academic achievement and behavior for students with disabilities through the consultation process and provide ongoing resources, modeling, and professional learning to new special education teachers and teacher leaders. This team also is responsible for the finalization of Compensatory/Recovery Services for eligible students who experienced learning loss due to the COVID-19 pandemic school closures. A key focus of this team is to provide the professional learning needed to increase the participation of students with disabilities in the LRE.

Parent Engagement Liaison *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Parent Engagement Liaison is a required position by the Maryland State Department of Education. The goal of this position is to continuously increase family engagement and empower families to actively participate in the IEP process and educational experiences of their student(s) with disabilities throughout the cycle from birth through age 21. Family engagement is a

Department of Special Education K–12 Programs and Services

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key component of the academic, social-emotional, and post-secondary success of students with disabilities. The Parent Engagement Liaison works within the existing partnerships of the Special Education Advisory Committee, Montgomery County Council of Parent-Teacher Associations, Inc., Partnership for Extraordinary Minds, National Association for the Advancement of Colored People, the Down Syndrome Network, and other established community partners as well as seek new partnerships to provide resources and PLOs for parents/guardians of students with disabilities with relevant information about academic, behavioral health, and post-secondary opportunities.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$5,161,424, an increase of \$204,440 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$46,017

Student Enrollment —\$205,772

Based on a projected enrollment increase of 895 students, \$205,772 for instructional materials is added to the budget.

Realignments to Meet Expenditure Requirements and Program Priorities —(\$159,755)

There are several realignments budgeted to address priority spending within this department. There is a decrease of \$145,680 for instructional and textbook materials, as well as increases in Transition Services of \$30,925 for a 0.5 transition teacher position, \$65,685 for a 0.5 special education program specialist position, and \$91,060 for 1.625 paraeducator positions.

Furthermore, there are realignments from this department to Chapter 1, Schools, of \$91,808 for a 1.0 social worker 10-month position in the Bridge Program, and \$109,937 for a 1.0 instructional specialist position to align resources in the Extensions Program.

As a result of these realignments, \$9,293 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Efficiencies and Reductions—(\$27,926)

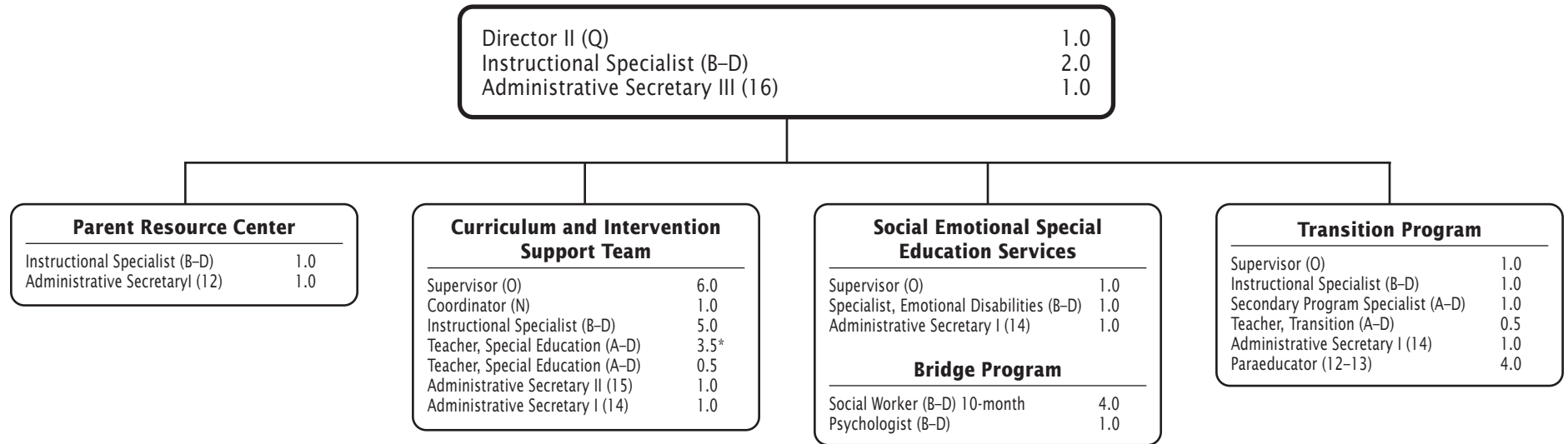
The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. This includes a reduction of \$25,000 for textbooks and \$2,926 for local travel mileage reimbursement as the result of an analysis of prior year expenditures.

Strategic Accelerator—\$186,349

Well-being and Family Engagement—\$186,349

This budget includes a strategic accelerator totaling \$186,349 to provide educational resources and to enhance community engagement through the new Parent Resource Center. This includes \$109,937 for a 1.0 instructional specialist position, \$44,412 for a 1.0 secretary position, \$7,000 for program supplies, \$5,000 for contractual services, and \$20,000 for assistive technology equipment. In addition, \$50,589 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Special Education K-12 Programs and Services



F.T.E. Positions 40.5

*Positions funded by the Medical Assistance Program Grant.

FY 2024 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	10.0000	10.0000	10.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	18.5000	17.0000	17.0000	17.0000	-
Supporting Services	7.3750	7.3750	7.3750	10.0000	2.6250
TOTAL POSITIONS (FTE)	31.8750	34.3750	34.3750	37.0000	2.6250
POSITIONS DOLLARS					
Administrative	967,346	1,438,692	1,438,692	1,438,692	-
Business / Operations Admin	-	-	-	-	-
Professional	2,642,683	2,016,300	2,016,300	2,021,102	4,802
Supporting Services	354,088	464,414	464,414	599,886	135,472
TOTAL POSITIONS DOLLARS	\$3,964,117	\$3,919,406	\$3,919,406	\$4,059,680	\$140,274
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	41,346	13,674	13,674	13,674	-
TOTAL OTHER SALARIES	\$41,346	\$13,674	\$13,674	\$13,674	-
TOTAL SALARIES & WAGES	\$4,005,462	\$3,933,080	\$3,933,080	\$4,073,354	\$140,274
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	248,000	255,000	255,000	260,000	5,000
TOTAL CONTRACTUAL SERVICES	\$248,000	\$255,000	\$255,000	\$260,000	\$5,000
SUPPLIES & MATERIALS					
Instructional Materials	5,164	485,253	485,253	582,641	97,388
Media	-	7,108	7,108	6,987	(121)
Other Supplies and Materials	202,849	36,190	36,190	(27,539)	(63,729)
Textbooks	165,030	212,375	212,375	220,929	8,554
TOTAL SUPPLIES & MATERIALS	\$373,042	\$740,926	\$740,926	\$783,018	\$42,092
OTHER COSTS					
Insurance and Employee Benefits	156,421	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	660	-	-	-	-
Travel	3,742	26,969	26,969	24,043	(2,926)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$160,823	\$27,978	\$27,978	\$25,052	(\$2,926)
FURNITURE & EQUIPMENT					
Equipment	8,820	-	-	20,000	20,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$8,820	-	-	\$20,000	\$20,000
GRAND TOTAL AMOUNTS	\$4,796,148	\$4,956,984	\$4,956,984	\$5,161,424	\$204,440

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Special Education K-12 Programs and Services							
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	3.0000	6.0000	6.0000	6.0000	-
F01	C06	N Coordinator (S)	-	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	8.0000	8.0000	8.0000	7.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.5000	19.5000	19.5000	18.5000	(1.0000)

Bridge Program							
F01	C07	BD Social Worker (10 mo)	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	5.0000	(1.0000)

Transition Program							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	-	-	-	0.5000	0.5000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	4.0000	1.6250
SUBTOTAL			5.8750	5.8750	5.8750	8.5000	2.6250

Social Emotional Special Education Services							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional DsbIts	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.5000	-	-	-	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.5000	3.0000	3.0000	3.0000	-

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Parent Resource Center							
F01	C06	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C06	12 Secretary	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	2.0000	2.0000

TOTAL POSITIONS			31.8750	34.3750	34.3750	37.0000	2.6250

MISSION The mission of the Division of Special Education Prekindergarten, Programs and Services (DPPS) is to provide services to young children with disabilities and their families and specialized programming and related services to students with disabilities, from birth through age 21.

MAJOR FUNCTIONS

Division of Special Education Prekindergarten, Programs and Services (DPPS) (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DPPS is comprised of Early Childhood Special Education Services, Special Programs, and Related Services, and ensures the provision of a Free Appropriate Public Education to meet the unique needs of students with Autism Spectrum Disorders (ASD), Deaf and Hard of Hearing (DHOH), visual impairments, Speech-Language impairments, physical disabilities, and developmental delays, and related services of Speech-Language, occupational therapy, physical therapy, and assistive technology in the Least Restrictive Environment (LRE) for students birth to age 21.

Each team in DPPS embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Organizational and Operational Excellence, to prepare all students with disabilities for college, career, and community opportunities. DPPS actualizes its mission through collaborative and strategic collaborations within OSE, other MCPS offices, and community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DSPRS in Fiscal Year (FY) 2024 is outlined below:

Early Childhood Special Education Services

Early Childhood Special Education Services is comprised of Child Find, Infants and Toddlers, and the Preschool Education Program (PEP). These services are provided to eligible students from birth to kindergarten. The goal of these services is to promptly identify and provide coordinated specialized instruction and related services to students with disabilities to ensure that students are prepared to enter kindergarten able to participate in the

academic and social-emotional demands of a comprehensive elementary fully and actively in the least restrictive environment (LRE) with their nondisabled peers. PEP staff members collaborate with the Division of Early Childhood and Title I Programs and Recovery Funds (DECTIRF) and community childcare centers to increase the number of students with disabilities who receive services in regular early childhood settings; collaborate with other OSE staff members to ensure the transition of students from PEP services to school-age services; collaborate with the Office of Curriculum and Instructional Programs to provide Professional Learning Opportunities (PLOs) in the implementation of the approved pre-kindergarten curricular resources. Staff provide PLOs and job-embedded coaching to staff members on best practices for developing, implementing, and monitoring Individualized Family Service Plans and Individualized Education Plans (IEPs), social-emotional learning, and coplanning, coteaching, coassessing; and professional learning to parents/guardians on a range of topics to include evidence-based strategies for social-emotional behavioral success and academic readiness. Increasing the participation of prekindergarten students with disabilities in the LRE is a key focus of this team.

Special Programs

Services for students with ASD and DHOH and Vision Services are part of the Special Programs unit in DPRSPS.

Related Services

Some students with disabilities require additional related services. Speech-Language pathologists (SLPs), occupational therapists (OTs), and physical therapists (PTs) provide related services to students with disabilities as recommended by the IEP teams. SLPs provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities involving articulation, fluency, oral language, or voice, with a focus on educational success. OTs and PTs provide therapy to address the physical and safety needs of students in the educational environment. These services help students to achieve their educational goals and address important skills required for students to be adequately prepared for college, career, or community.

In addition, some students with disabilities also require technology devices and services to support their ability to gain access to and demonstrate progress in the appropriate content standards. The High Incidence Accessible Technology team supports schools to meet the needs of students with high incidence disabilities. The Interdisciplinary Augmentative Communication and Technology

Division of Special Education Prekindergarten, Programs and Services

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Team supports schools to meet the needs of students with severe communication needs. Both teams focus on the use of Universal Design for Learning and specific technology devices, applications and/or programs to ensure access to the curriculum for all appropriately identified students and provide PLOs, job-embedded coaching, and resources for school-based staff members and parents/guardians supporting communication skills with the use of technology. A key focus of this team is to provide students with disabilities with the skills and strategies they need to increase their participation in the LRE.

Autism Spectrum Disorders (ASD)

ASD staff members provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with ASD from birth through age 21. Students with ASD who qualify for special education services receive instruction through a continuum of services such as the inclusion of students with ASD in the Comprehensive Autism Preschool Program (CAPP), Classic Autism kindergarten through age 21 program, home school services, school-based learning centers, Secondary Autism Resource Services (Grades 6 through 12) and the Asperger's Program (Grades 1 through 12). ASD staff members provide supports to school-based IEP teams through a myriad of methods including, but not limited to, student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies and resources, development of Functional Behavioral Assessments and Behavioral Intervention Plans, feedback and support in the development of standards-based compliant IEPs; and referrals to other special education supports and services, when necessary. Increasing the participation of students with ASD in the LRE is an area of strategic focus for this team.

Deaf and Hard of Hearing (DHOH)

The DHOH program provides a comprehensive continuum of services and programs for students birth through age 21 who have an educationally significant hearing loss through the provision of appropriate instruction in the LRE while addressing critical language and communication needs. Students and families are provided with a range of communication options such as total

communication, cued speech, and auditory/oral, as well as audiological and interpreting services, as necessary.

Vision Program

The Vision Program provides a comprehensive continuum of services and supports to students who are blind and visually impaired from birth through age 21. Staff members provide consultation and professional learning to school staff members related to students' vision needs; direct instruction in the expanded core curriculum (i.e., Braille, compensatory skills, technology, utilization of functional vision, orientation and mobility); provision of adapted materials and specialized equipment; social emotional learning; and outreach and resources to families of students. A key focus of the Vision Program is ensuring that each student has the necessary services, accommodation, materials/equipment, and specialized instruction to successfully access the curriculum in the LRE.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this division is \$40,865,211, an increase of \$315,303 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Change—\$315,303

Student Enrollment—\$293,427

Based on a projected enrollment increase of 100 students in the Infants and Toddlers Program, \$245,991 for 4.2017 positions is added to the budget. This includes increases of \$196,598 for 3.3 classroom teacher positions, \$25,284 for a 0.3 speech pathologist position, \$70,843 for a 0.9767 physical therapist position, and a reduction of \$46,734 for a 0.375 occupational therapist position. Lastly, an additional \$47,436 is required for textbooks and instructional materials.

Realignments to Meet Expenditure Requirements and Program Priorities—\$21,876

Realignments are budgeted to address priority spending needs in this division resulting in a net decrease of \$88,061. There are decreases of \$79,593 for local travel mileage reimbursement, \$13,468 from interpreters part-time salaries, and \$45,000 from field trip transportation to support other program priorities within Special Education. In Autism Programs, there is a realignment of a 1.0 12-month psychologist position to a 1.0 10-month

Division of Special Education Prekindergarten, Programs and Services

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psychologist position. In the Infants and Toddlers Program, there is an increase of \$50,000 for supporting services part-time salaries to provide continuous year-round early childhood services.

Furthermore, there are realignments that result in an overall budget neutral set of changes between chapters. In the Physically Disabled Program, there is a realignment of \$109,937 for a 1.0 instructional specialist position from Chapter 1, Schools, to provide additional program support.

Grant: Infants and Toddlers Program

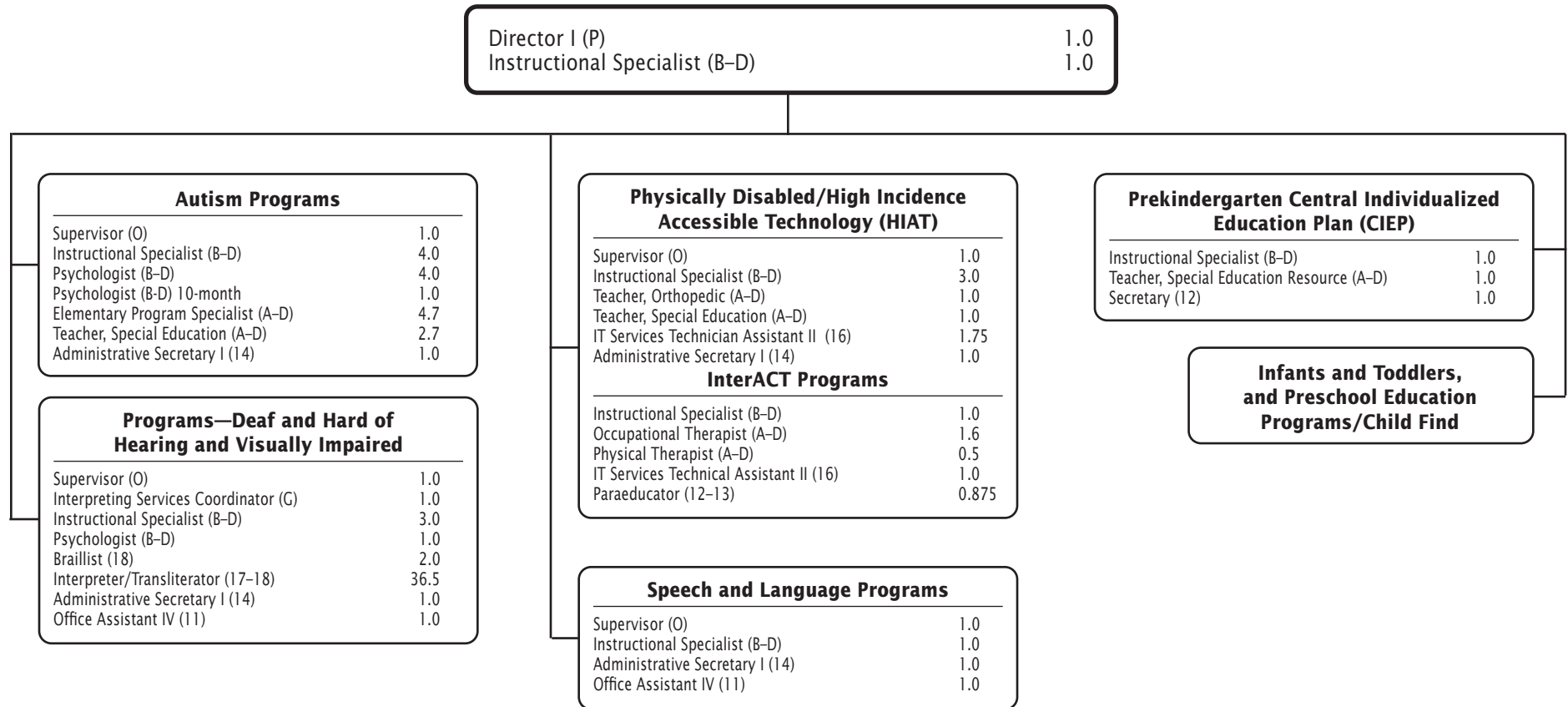
FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget is \$1,064,237, and is unchanged from the current FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$605,584	\$605,584	\$591,781
State	\$458,153	\$458,153	\$472,456
Total	\$1,063,737	\$1,063,737	\$1,064,237

Division of Special Education Prekindergarten, Programs and Services



**Division of Special Education Prekindergarten,
Programs and Services**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	30.5000	31.5000	31.5000	32.5000	1.0000
Supporting Services	35.9270	49.1250	49.1250	49.1250	-
TOTAL POSITIONS (FTE)	72.4270	86.6250	86.6250	87.6250	1.0000
POSITIONS DOLLARS					
Administrative	769,029	768,028	768,028	768,028	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	3,438,844	3,871,927	3,871,927	3,984,023	112,096
Supporting Services	2,347,691	3,225,377	3,225,377	3,225,377	-
TOTAL POSITIONS DOLLARS	\$6,656,199	\$7,968,665	\$7,968,665	\$8,080,761	\$112,096
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	126,594	76,062	76,062	76,062	-
Supporting Services Part-time	100,649	165,819	165,819	152,351	(13,468)
Stipends	1,320	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$228,563	\$241,881	\$241,881	\$228,413	(\$13,468)
TOTAL SALARIES & WAGES	\$6,884,762	\$8,210,546	\$8,210,546	\$8,309,174	\$98,628
CONTRACTUAL SERVICES					
Consultants	134,561	-	-	-	-
Other Contractual	420,332	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$554,893	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	(410)	252,779	252,779	293,891	41,112
Media	-	2,887	2,887	2,863	(24)
Other Supplies and Materials	7,090	16,799	16,799	16,799	-
Textbooks	-	46,933	46,933	53,281	6,348
TOTAL SUPPLIES & MATERIALS	\$6,681	\$319,398	\$319,398	\$366,834	\$47,436
OTHER COSTS					
Insurance and Employee Benefits	-	500	500	500	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	62,435	114,261	114,261	69,261	(45,000)
Travel	12,274	63,849	63,849	35,922	(27,927)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$74,709	\$178,610	\$178,610	\$105,683	(\$72,927)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,521,045	\$8,708,554	\$8,708,554	\$8,781,691	\$73,137

Division of Special Education Prekindergarten, Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Special Education Prekindergarten, Programs and Services							
F01	C06	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	-

Deaf and Hard of Hearing Programs							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C06	18 Interpreter Hring Imprd II (10 mo)	2.8750	-	-	-	-
F01	C06	17-18 Educational Interpreter/Transliterator	20.4270	36.5000	36.5000	36.5000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			29.3020	42.5000	42.5000	42.5000	-

Speech and Language Programs							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	4.0000	4.0000	4.0000	-

Physically Disabled Office							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.7500	7.7500	7.7500	8.7500	1.0000

**Division of Special Education Prekindergarten,
Programs and Services**

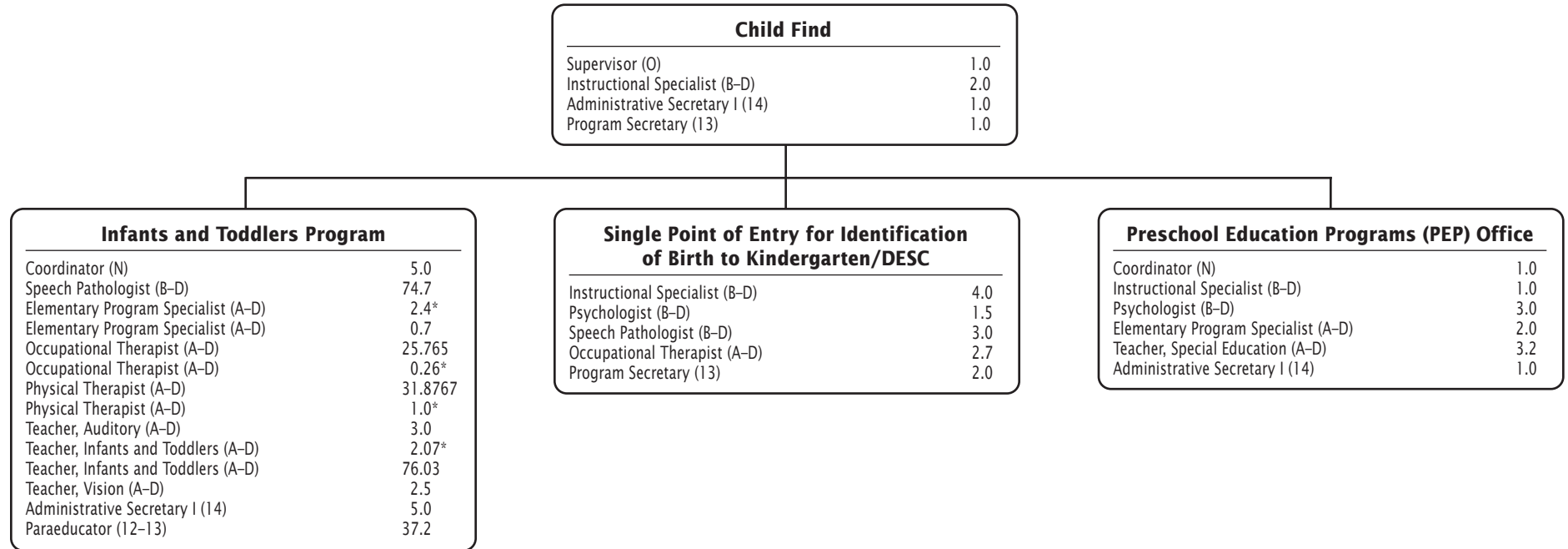
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Visually Impaired Office							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Brailist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Autism Programs							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	-	-	-	1.0000	1.0000
F01	C03	BD Psychologist	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C06	BD Instructional Spec	3.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	5.7000	4.7000	4.7000	4.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			18.4000	18.4000	18.4000	18.4000	-

InterACT Programs							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			4.9750	4.9750	4.9750	4.9750	-

TOTAL POSITIONS			72.4270	86.6250	86.6250	87.6250	1.0000

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 296.9017

*Positions funded by the Montgomery County Infants and Toddlers Program Grant.

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	238.8000	238.5000	238.5000	242.7017	4.2017
Supporting Services	47.2000	47.2000	47.2000	47.2000	-
TOTAL POSITIONS (FTE)	293.0000	292.7000	292.7000	296.9017	4.2017
POSITIONS DOLLARS					
Administrative	1,041,874	1,024,148	1,024,148	1,024,148	-
Business / Operations Admin	-	-	-	-	-
Professional	26,135,419	28,296,082	28,296,082	28,542,073	245,991
Supporting Services	2,392,172	2,561,774	2,561,774	2,561,774	-
TOTAL POSITIONS DOLLARS	\$29,569,465	\$31,882,004	\$31,882,004	\$32,127,995	\$245,991
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	89,652	47,015	47,015	47,015	-
Supporting Services Part-time	303,091	333,118	333,118	383,118	50,000
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$392,743	\$380,133	\$380,133	\$430,133	\$50,000
TOTAL SALARIES & WAGES	\$29,962,209	\$32,262,137	\$32,262,137	\$32,558,128	\$295,991
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	86,265	67,000	67,000	67,000	-
TOTAL CONTRACTUAL SERVICES	\$86,265	\$67,000	\$67,000	\$67,000	-
SUPPLIES & MATERIALS					
Instructional Materials	40,308	46,000	46,000	46,000	-
Media	-	-	-	-	-
Other Supplies and Materials	97,990	35,916	35,916	35,916	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$138,299	\$81,916	\$81,916	\$81,916	-
OTHER COSTS					
Insurance and Employee Benefits	312,626	292,351	292,351	292,351	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,093	-	-	-	-
Travel	69,725	202,187	202,187	148,362	(53,825)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$385,445	\$494,538	\$494,538	\$440,713	(\$53,825)
FURNITURE & EQUIPMENT					
Equipment	11,993	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$11,993	-	-	-	-
GRAND TOTAL AMOUNTS	\$30,584,210	\$32,905,591	\$32,905,591	\$33,147,757	\$242,166

Infants and Toddlers and Preschool Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Child Find/DESC							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	1.5000	1.5000	1.5000	1.5000	-
F01	C06	BD Instructional Spec	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			18.2000	18.2000	18.2000	18.2000	-

Infants and Toddlers Program							
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	72.8000	74.4000	74.4000	74.7000	0.3000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.8000	72.7300	72.7300	76.0300	3.3000
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	-	0.7000	0.7000	0.7000	-
F01	C06	AD Physical Therapist (10 mo)	32.8000	30.9000	30.9000	31.8767	0.9767
F01	C06	AD Occupational Therapist (10 mo)	26.4000	26.1400	26.1400	25.7650	(0.3750)
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	37.2000	-
SUBTOTAL			257.5000	257.5700	257.5700	261.7717	4.2017

Grant: Montgomery County Infants and Toddlers Program							
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0000	2.0700	2.0700	2.0700	-
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	3.1000	2.4000	2.4000	2.4000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Occupational Therapist (10 mo)	-	0.2600	0.2600	0.2600	-
SUBTOTAL			6.1000	5.7300	5.7300	5.7300	-

Infants and Toddlers and Preschool Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Programs (PEP) Office							
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	3.2000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.2000	11.2000	11.2000	11.2000	-
TOTAL POSITIONS			293.0000	292.7000	292.7000	296.9017	4.2017

Strategic Initiatives and Technology

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Racial Equity and Social Justice Statement

The Office of Strategic Initiatives (OSI) mission is to lead innovation across all offices to ensure more effective, antiracist, and equitable outcomes for students, staff, and families. Racial equity and social justice are built into all aspects of the office. For example:

- **OSI IS THE LEAD OFFICE ON THE ANTIRACIST SYSTEM AUDIT** which is a comprehensive and districtwide review of practices and policies. It looks at six areas: Workforce Diversity Analysis; Work Conditions: Progress and Barriers; Pre-K–12 Curriculum Review; Equity Achievement Framework Progress; Community Relations and Engagement; and Evaluation of School Cultures. A final report was presented on October 11, 2022, and as a result, OSI will lead the development of stakeholder engagement around the audit results and the development of district, office, and school-based action steps that address the report findings.
 - **OSI COORDINATES PROFESSIONAL LEARNING** to ensure that Montgomery County Public Schools leaders have the tools and structures to create an antiracist, equitable, and inclusive culture.
 - **OSI IS CREATING A TECHNOLOGY STRATEGIC PLAN** with the goal of using technology to serve as an equity accelerator for staff and students.
 - **OSI DEVELOPS AND SUPPORTS** offices and schools using data to monitor the impact of programs and initiatives.
-

**Strategic Initiatives
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
POSITIONS (FTE)					
Administrative	23.0000	24.0000	24.0000	23.0000	(1.0000)
Business / Operations Admin	9.0000	8.0000	8.0000	8.0000	-
Professional	20.5000	22.5000	22.5000	23.5000	1.0000
Supporting Services	134.5000	135.7500	135.7500	140.7500	5.0000
TOTAL POSITIONS (FTE)	187.0000	190.2500	190.2500	195.2500	5.0000
POSITIONS DOLLARS					
Administrative	3,286,971	3,629,074	3,629,074	3,480,038	(149,036)
Business / Operations Admin	1,213,129	989,753	989,753	989,753	-
Professional	2,691,818	2,817,047	2,817,047	2,905,657	88,610
Supporting Services	11,978,045	13,515,387	13,515,387	13,889,747	374,360
TOTAL POSITIONS DOLLARS	\$19,169,964	\$20,951,261	\$20,951,261	\$21,265,195	\$313,934
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	74,429	148,913	148,913	119,369	(29,544)
Supporting Services Part-time	207,912	669,916	669,916	642,844	(27,072)
Stipends	230,644	580,886	580,886	480,701	(100,185)
Substitutes	7,648	97,719	97,719	97,719	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$520,632	\$1,497,434	\$1,497,434	\$1,340,633	(\$156,801)
TOTAL SALARIES & WAGES	\$19,690,596	\$22,448,695	\$22,448,695	\$22,605,828	\$157,133
CONTRACTUAL SERVICES					
Consultants	517,070	700,481	700,481	593,857	(106,624)
Other Contractual	15,466,043	20,510,616	20,510,616	27,763,048	7,252,432
TOTAL CONTRACTUAL SERVICES	\$15,983,114	\$21,211,097	\$21,211,097	\$28,356,905	\$7,145,808
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,879,135	736,015	736,015	586,608	(149,407)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,879,135	\$736,015	\$736,015	\$586,608	(\$149,407)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	922,136	1,061,560	1,061,560	1,039,135	(22,425)
Travel	11,466	43,083	43,083	41,415	(1,668)
Utilities	4,569,093	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	\$5,502,694	\$4,819,863	\$4,819,863	\$4,795,770	(\$24,093)
FURNITURE & EQUIPMENT					
Equipment	99,125	20,204	20,204	9,615,204	9,595,000
Leased Equipment	24,417	127,486	127,486	-	(127,486)
TOTAL FURNITURE & EQUIPMENT	\$123,541	\$147,690	\$147,690	\$9,615,204	\$9,467,514
GRAND TOTAL AMOUNTS	\$43,179,079	\$49,363,360	\$49,363,360	\$65,960,315	\$16,596,955

Office of Strategic Initiatives

61811/41101

MISSION The Office of Strategic Initiatives (OSI) leads innovation across all offices to ensure effective, antiracist, and equitable outcomes for students, staff, and families.

MAJOR FUNCTIONS

The core work of OSI is to facilitate the development of an organizational culture grounded in excellence, anti-racism, equity, and inclusion. The OSI collaborates with district leaders, staff, students, families, and community members to break down silos and implement antiracist and inclusive practices and policies. It supports staff to use data and research to transform their work. It reimagines and coordinates professional learning based on current research and best practices and it develops and supports technology solutions that streamline processes, support equitable teaching and learning, and engage families in two-way communication.

The office coordinates the development and monitoring of the Board of Education's Strategic Planning Framework and leads the implementation of the Antiracist System Audit. The Office of Strategic Initiatives directly supervises:

Department of Equity Initiatives (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Department of Equity Initiatives advances racial equity, social justice, and cultural proficiency by interrupting systems of implicit and explicit bias, oppression, and inequities in our policies, practices, and procedures by challenging all Montgomery County Public Schools (MCPS) employees to be courageous, persistent, and effective in confronting and resolving racial and cultural issues that impact everyone but disproportionately impact the academic success and social and emotional well-being of students of color.

Department of Districtwide Professional Learning (*Academic Excellence; Professional and Operational Excellence*)

The Department of Districtwide Professional Learning works collaboratively across teams to increase support for all staff, designs professional learning programs to promote equity and student social and emotional well-being, integrates culturally responsive practices, and increases capacity for teaching.

Department of Shared Accountability (*Academic Excellence, Well-being and Family Engagement. Professional and Operational Excellence*)

The Department of Shared Accountability optimizes the use and analysis of performance data to improve systemic practices, processes, and programs, increase data-driven decision-making, ensure fidelity in the administration of assessments and reporting, and comply with local, state, and federal recordkeeping and reporting guidelines.

Technology (*Professional and Operational Excellence*)

Under the leadership of OSI, the departments of Student and Data Systems; Digital Innovation; Infrastructure Operations; and Business Systems manage the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity. This includes student data systems, digital expertise and innovation, security and infrastructure, and business operations.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$6,569,323, a decrease of \$378,619 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$195,357)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$252,880)

The budget for this office includes realignments that result in an overall budget neutral set of changes between departments and offices. There are realignments from this office to the Department of Districtwide Professional Learning to address operational needs, including \$154,722 for a 1.0 director II position, \$79,658 for a 1.0 administrative secretary III position, \$14,000 for staff development expenses, \$3,000 for office supplies, \$1,000 for local travel mileage reimbursement, and \$500 for dues, registrations, and fees for conferences.

Other—\$57,523

As a result of an inflationary rate increase of 5.0 percent, \$57,523 is added to this budget for contractual maintenance for operations, infrastructure, data security, and offsite recovery and storage facilities.

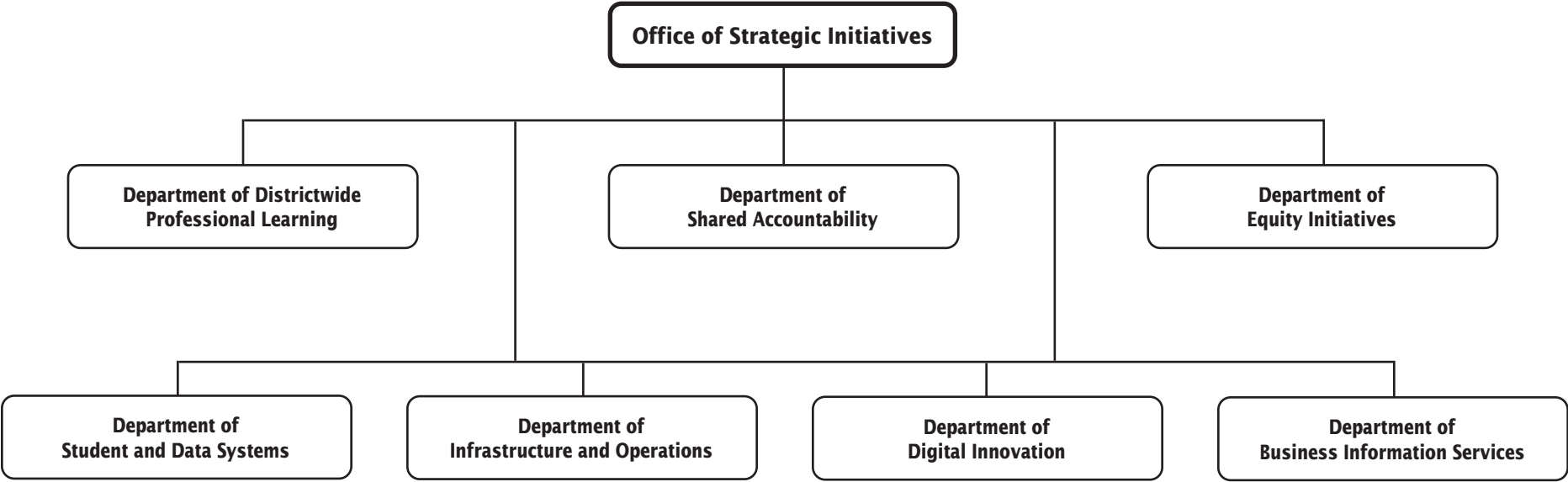
Office of Strategic Initiatives

61811/41101

Efficiencies and Reductions—(\$183,262)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$54,183 for a 1.0 administrative services manager I position resulting from streamlining processes within the office. There are also reductions of \$4,320 for office supplies, \$2,825 for dues, registrations, fees, and \$121,934 for contractual maintenance. These reductions are a result of an analysis of prior year expenditures. Additionally, \$23,472 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Initiatives—Overview



F.T.E. Positions 195.25
In addition, there are 18.5 positions funded by the Capital Improvements Program Budget and a 0.5 position funded by the Employee Benefits Trust Fund.

Office of Strategic Initiatives

Chief of Strategic Initiatives	1.0
Executive Director (P)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0

Office of Strategic Initiatives

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	3.0000	3.0000	2.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	3.0000	(2.0000)
TOTAL POSITIONS (FTE)	9.0000	8.0000	8.0000	5.0000	(3.0000)
POSITIONS DOLLARS					
Administrative	764,108	532,542	532,542	377,820	(154,722)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	441,334	458,827	458,827	324,986	(133,841)
TOTAL POSITIONS DOLLARS	\$1,205,442	\$991,369	\$991,369	\$702,806	(\$288,563)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,205,442	\$991,369	\$991,369	\$702,806	(\$288,563)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,274,935	1,150,455	1,150,455	1,086,044	(64,411)
TOTAL CONTRACTUAL SERVICES	\$1,274,935	\$1,150,455	\$1,150,455	\$1,086,044	(\$64,411)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,362,141	49,799	49,799	42,479	(7,320)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,362,141	\$49,799	\$49,799	\$42,479	(\$7,320)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	920,186	1,034,723	1,034,723	1,017,398	(17,325)
Travel	1,464	6,376	6,376	5,376	(1,000)
Utilities	4,569,093	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	\$5,490,743	\$4,756,319	\$4,756,319	\$4,737,994	(\$18,325)
FURNITURE & EQUIPMENT					
Equipment	93,807	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$93,807	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,427,068	\$6,947,942	\$6,947,942	\$6,569,323	(\$378,619)

Office of Strategic Initiatives

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Strategic Initiatives							
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	-	1.0000	1.0000	1.0000	-
F01	C02	Q Director II (S)	-	1.0000	1.0000	-	(1.0000)
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	-	(1.0000)
SUBTOTAL			4.0000	8.0000	8.0000	5.0000	(3.0000)

Office of Strategic Initiatives - Technology							
F01	C01	NS Associate Superintendent	1.0000	-	-	-	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-
F01	C01	16 Fiscal Assistant III	1.0000	-	-	-	-
F01	C01	25 Fiscal Specialist II	1.0000	-	-	-	-
SUBTOTAL			5.0000	-	-	-	-

TOTAL POSITIONS			9.0000	8.0000	8.0000	5.0000	(3.0000)

Department of Districtwide Professional Learning

61813

MISSION The Department of Districtwide Professional Learning works collaboratively across teams to increase support for all staff, designs professional learning programs to promote equity and student social and emotional well-being, integrates culturally responsive practices, and increases capacity for teaching.

MAJOR FUNCTIONS

Districtwide Professional Learning (*Professional and Operational Excellence*)

The department provides professional learning opportunities for all employees, using strategic design, development, and implementation of a comprehensive professional learning plan. The department works with the Department of Equity Initiatives to support the development and implementation of structures and processes that reflect an antiracist way of working, teaching and learning. The work of this department supports all employee groups with aligned learning progressions that are grounded in antiracism and will provide consistency and support with the system's priority work.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$251,885, an increase of \$251,885 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$251,885

Realignments to Meet Expenditure Requirements and Program Priorities—\$251,885

The budget for this department includes realignments to address priority spending needs that result in an overall budget neutral set of changes between departments and offices. There are realignments from the Office of Strategic Initiatives to establish the budget for this department of \$154,722 for a 1.0 director II position, \$79,658 for a 1.0 administrative secretary III position, \$13,005 for staff training stipends, \$3,000 for office supplies, \$1,000 for local travel mileage reimbursements, and \$500 for dues, registrations, and fees for conferences. As a result of these realignments, \$995 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Districtwide Professional Learning

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

Department of Districtwide Professional Learning

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	1.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	1.0000	1.0000
TOTAL POSITIONS (FTE)	-	-	-	2.0000	2.0000
POSITIONS DOLLARS					
Administrative	-	-	-	154,722	154,722
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	79,658	79,658
TOTAL POSITIONS DOLLARS	-	-	-	\$234,380	\$234,380
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	13,005	13,005
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$13,005	\$13,005
TOTAL SALARIES & WAGES	-	-	-	\$247,385	\$247,385
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	3,000	3,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	\$3,000	\$3,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	500	500
Travel	-	-	-	1,000	1,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$1,500	\$1,500
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	-	-	\$251,885	\$251,885

Department of Districtwide Professional Learning

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Districtwide Professional Learning							
F01	C02	Q Director II (S)	-	-	-	1.0000	1.0000
F01	C02	16 Admin Secretary III	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	2.0000	2.0000
TOTAL POSITIONS			-	-	-	2.0000	2.0000

Department of Equity Initiatives

61804

MISSION The Department of Equity Initiatives advances racial equity, social justice, and cultural proficiency by interrupting systems of implicit and explicit bias, oppression, and inequities in our policies, practices, and procedures by challenging all Montgomery County Public Schools employees to be courageous, persistent, and effective in confronting and resolving racial and cultural issues that impact everyone but disproportionately impact the academic success and social and emotional well-being of students of color.

MAJOR FUNCTIONS

(Academic Excellence; Professional and Operational Excellence)

- Leads offices and schools in the review of existing policies, programs, procedures, and professional learning to ensure the promotion of racial equity; and ensures new policies, programs, and procedures are developed using racial equity analysis tools;
- Provides professional learning to strengthen employees' knowledge and skills for eliminating disparities in achievement;
- Provides expertise and tools to examine existing materials and assessments to reflect student and staff diversity, and promote understanding and appreciation of race, culture, class, language, ethnicity, and other differences that contribute to the uniqueness of each student and staff member;
- Engages partners with specific racial and cultural expertise, including families, government agencies, higher education institutions, community-based organizations, and businesses, in meeting our educational goals;
- Challenges stakeholders to consider multiple pathways to success to meet the needs of our diverse student population and actively encourages, supports, and expects high academic achievement for all students; and
- Partners with offices to build accountability tools to examine student outcomes through the lens of equity.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$1,355,167, a decrease of \$54,881 from the current FY 2023 budget. An explanation of this change follows.

Efficiencies and Reductions—(\$54,881)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$12,348 for staff training stipends, \$18,933 for contractual services, \$18,000 for program supplies, and \$5,600 for dues, registrations, and fees as a result of programmatic changes and an analysis of prior year expenditures. As a result of these reductions, \$945 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Equity Initiatives

Director II (Q)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	3.0
Equity Training Specialist (23)	2.0
Parent Community Coordinator (20)	1.0
Administrative Secretary III (16)	1.0

Department of Equity Initiatives

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	3.0000	-
Supporting Services	4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS (FTE)	10.0000	9.0000	9.0000	9.0000	-
POSITIONS DOLLARS					
Administrative	175,916	303,482	303,482	303,482	-
Business / Operations Admin	-	-	-	-	-
Professional	541,114	423,839	423,839	423,839	-
Supporting Services	228,837	313,246	313,246	313,246	-
TOTAL POSITIONS DOLLARS	\$945,867	\$1,040,567	\$1,040,567	\$1,040,567	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	10,473	10,473	10,473	-
Supporting Services Part-time	-	1,080	1,080	1,080	-
Stipends	2,500	82,316	82,316	69,968	(12,348)
Substitutes	6,990	54,877	54,877	54,877	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$9,490	\$148,746	\$148,746	\$136,398	(\$12,348)
TOTAL SALARIES & WAGES	\$955,357	\$1,189,313	\$1,189,313	\$1,176,965	(\$12,348)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,320	135,235	135,235	116,302	(18,933)
TOTAL CONTRACTUAL SERVICES	\$7,320	\$135,235	\$135,235	\$116,302	(\$18,933)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,160	60,000	60,000	42,000	(18,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,160	\$60,000	\$60,000	\$42,000	(\$18,000)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	550	14,000	14,000	8,400	(5,600)
Travel	53	11,500	11,500	11,500	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$603	\$25,500	\$25,500	\$19,900	(\$5,600)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$964,440	\$1,410,048	\$1,410,048	\$1,355,167	(\$54,881)

Department of Equity Initiatives

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Equity Initiatives							
F01	C02	NS Director of Labor Relations	1.0000	-	-	-	-
F01	C02	Q Director II (S)	-	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C03	20 Parent Community Coordinator	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS			10.0000	9.0000	9.0000	9.0000	-

Department of Digital Innovation

41502/42801

MISSION The Department of Digital Innovation (DI) leads the research, selection, integration, training, professional learning, and support of innovative technologies for schools and offices; manages districtwide learning management systems; researches, purchases, configures, integrates, and provides instructional technologies, professional learning experiences, including hardware, software, and emerging technologies to enhance education through the innovative application of technology; facilitates the design of connected classroom technologies; increases the efficiency of staff; and transforms access to information in support of teaching and learning for staff, students, and the community.

MAJOR FUNCTIONS

DI leads the selection, integration, training, and support of innovative technologies for schools and offices; and manages the learning management systems, including adult and student learning platforms, to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training support. The staff works closely with schools and offices to support technology implementation strategies and provide training.

Systems Engineering and Integration *(Professional and Operational Excellence)*

The department designs, develops, integrates, and maintains Montgomery County Public Schools (MCPS) applications and systems. Staff provides technical assessments of new digital platforms, integrates new systems into the MCPS environment, and connects systems to create a coherent experience for staff, teachers, and parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning. This team leads the development of the new Digital Innovation

Center for staff and students, an MCPS center focused on engaging students in emerging innovative technologies by providing a dedicated training space for staff to learn about, become certified, and develop as coaches on these emerging technologies; and establishing a location to serve as a hub for the mid-Atlantic region for Kindergarten through Grade 12 STEM experiences for students and staff.

Technology Innovation, Modernization, and Management *(Professional and Operational Excellence)*

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile and desktop computers, and interactive whiteboard technologies as well as other hardware and software technologies to redefine 21st Century learning spaces to support new uses of technology in teaching and learning. The use of new learning technologies provides equity of access to digital content and resources that enable anywhere, anytime access to learning for students and staff. These technologies increase learning opportunities and directly support the strategic priority of academic excellence for all students. These systems fully support present and future virtual learning models.

Technology Implementation *(Professional and Operational Excellence)*

The department works closely with offices and individual school leadership teams to design, develop, and deliver high-quality professional development to integrate technology into teaching, learning, and business operations. These resources enable staff to learn independently through self-paced formats to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$408,000 for staff training stipends and \$700,000 for contractual maintenance from the Department of Student and Data Systems.

Department of Digital Innovation

41502/42801

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$16,890,523, an increase of \$13,450,378 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$254,874

Realignments to Meet Expenditure Requirements and Program Priorities—\$219,874

The budget for this department includes a realignment that results in an overall budget neutral change between departments. There is a realignment of \$219,874 for 2.0 instructional specialist positions from the Department of Student and Data Systems to fund 2.0 technology implementation specialist positions.

Other - \$35,000

A projected inflationary rate increase of 5.0 percent requires an increase of \$35,000 for contractual maintenance for projects including certifications, out-of-school experiences, and the Digital Hub.

Efficiencies and Reductions—(\$101,186)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$95,058 for staff training stipends and \$6,128 for office and program supplies. As a result of these reductions, \$7,272 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

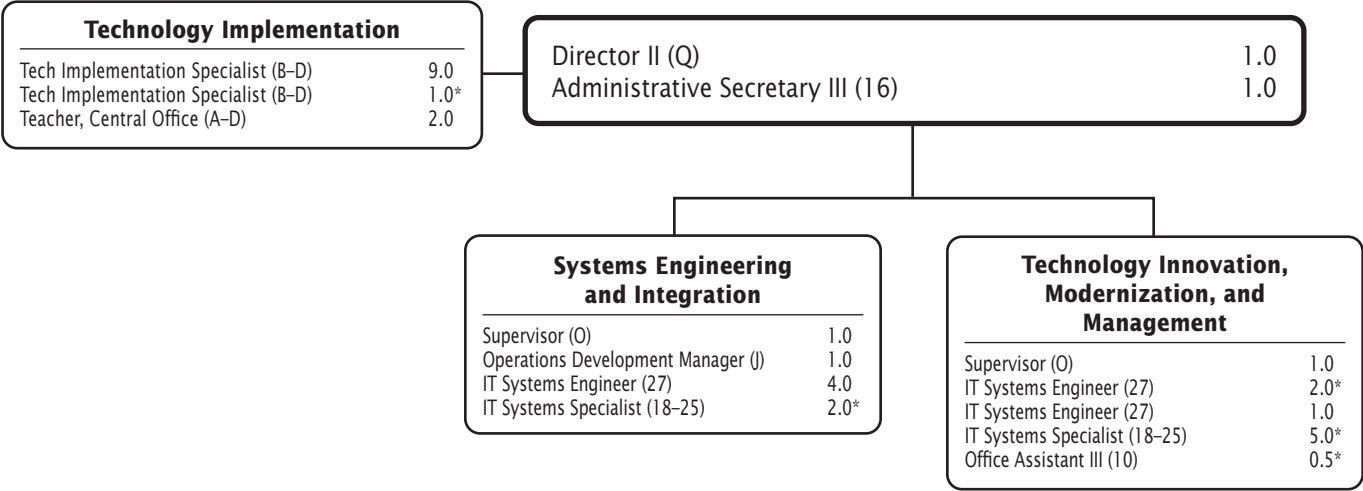
Strategic Accelerators – \$13,296,690

Professional and Operational Excellence - \$13,296,690

This budget includes two strategic accelerators focusing on professional and operational excellence. They are as follows:

- \$3,696,690 is added to the budget to continue providing students, staff, families, and the community with the services necessary for technology access including \$2,500,000 for Hotspots for internet access, \$300,000 for the digital learning platform KAMI, \$130,000 for Amazon Web Services, and \$766,690 for Zoom video conferencing services.
- \$9,600,000 is added to the budget to address technology upgrades and replacement as equipment purchased with federal relief funding reaches its end of life. As a result, there is \$2,600,000 for interactive classroom boards and \$7,000,000 for Chromebooks.

Department of Digital Innovation



F.T.E. Positions 31.5

*This chart includes positions funded by the Capital Improvements Program Budget.

Department of Digital Innovation

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	7.0000	9.0000	9.0000	11.0000	2.0000
Supporting Services	7.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	18.0000	19.0000	19.0000	21.0000	2.0000
POSITIONS DOLLARS					
Administrative	451,163	466,068	466,068	466,068	-
Business / Operations Admin	156,198	156,199	156,199	156,199	-
Professional	836,226	988,500	988,500	1,208,374	219,874
Supporting Services	706,072	665,186	665,186	665,186	-
TOTAL POSITIONS DOLLARS	\$2,149,659	\$2,275,953	\$2,275,953	\$2,495,827	\$219,874
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	12,162	-	-	-	-
Supporting Services Part-time	878	-	-	-	-
Stipends	64,344	19,332	427,332	332,274	(95,058)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$77,383	\$19,332	\$427,332	\$332,274	(\$95,058)
TOTAL SALARIES & WAGES	\$2,227,042	\$2,295,285	\$2,703,285	\$2,828,101	\$124,816
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	10,461	14,256	714,256	4,445,946	3,731,690
TOTAL CONTRACTUAL SERVICES	\$10,461	\$14,256	\$714,256	\$4,445,946	\$3,731,690
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,956	15,319	15,319	9,191	(6,128)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,956	\$15,319	\$15,319	\$9,191	(\$6,128)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	225	225	225	-
Travel	4,495	7,060	7,060	7,060	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,495	\$7,285	\$7,285	\$7,285	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	9,600,000	9,600,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$9,600,000	\$9,600,000
GRAND TOTAL AMOUNTS	\$2,243,954	\$2,332,145	\$3,440,145	\$16,890,523	\$13,450,378

Department of Digital Innovation

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Digital Innovation							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	7.0000	7.0000	9.0000	2.0000
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C01	27 IT Systems Engineer	3.0000	4.0000	4.0000	4.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	-	-	-	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-
SUBTOTAL			16.0000	17.0000	17.0000	19.0000	2.0000

Technology Innovation, Modernization, and Management							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

TOTAL POSITIONS			18.0000	19.0000	19.0000	21.0000	2.0000

Department of Student and Data Systems

44201/44501

MISSION The Department of Student and Data Systems ensures operational excellence by providing streamlined administrative processes, technical support, efficient access to student data systems and portals; enhancements to student information systems, data, dashboards, and reports which align with the school system priorities of engaging stakeholders to build trust; ensuring student health and well-being; and refocusing on equitable teaching and learning. The Department of Student and Data Systems is also responsible for collaborating with other Montgomery County Public Schools (MCPS) offices, government agencies, and external vendors on new initiatives, data systems integrations, and enhancements driven by district strategic initiatives and priorities.

MAJOR FUNCTIONS

The Department of Student and Data Systems is organized into four areas: Student Systems Development; Information Architecture and Data Systems; Operations Development; and Project Management Coordination. The Department of Student and Data Systems manages all operations and enhancements to the student data systems, including the student information system, the student data warehouse, grade books, online registration systems, parent/guardian, and student portals. In addition to securely sharing data on dynamic digital platforms, the department produces student record cards, report cards, official letters, transcripts, district-wide reports, and federal and state data submissions. The Department of Student and Data Systems is also responsible for collaborating with other MCPS offices, government agencies, and external vendors on data systems integrations and enhancements driven by district strategic initiatives and priorities. The Department of Student and Data Systems supports greater accountability and sharing of knowledge by providing teachers, staff, students, and parents/guardians reliable real-time access to relevant student information.

Student Systems Development *(Professional and Operational Excellence)*

The department oversees the daily operations of applications and technology systems that manage all student administrative information including enrollment, attendance, scheduling, course management, grading, report cards, discipline, health, and assessment information within the Student Information System (SIS) platform. In addition to SIS, this team manages the AdminVUE, TeacherVUE, StudentVUE, and ParentVUE mobile applications. Other major functions of this team include maintaining SIS and application security, managing new vendor releases, scheduling, and executing annual processes.

Information Architecture and Data Systems *(Professional and Operational Excellence)*

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Responsibilities include monitoring and supporting the MCPS Student Data Warehouse and the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, Canvas, and others. This team fulfills MCPS data requests and generates required federal and state reports and is responsible for student record cards and transcripts. These applications and reporting solutions provide current and historical reports to support both detailed and summary-level data analysis for strategic decision-making in support of equitable teaching and learning.

Operations Development *(Professional and Operational Excellence)*

The department manages the daily operations of the myMCPS Staff Portal, the Principal Memo platform, and the Online Registration Systems for enrolling new students, registering students for athletics, and verifying annual emergency contact information as well as providing parents and school support. Additionally, the team tests and documents new SIS features and enhancements.

Project Management Coordination *(Professional and Operational Excellence)*

The department coordinates and manages SIS projects, develops efficiencies through process improvement and scopes new functionality, system processes, and platform enhancements to refine and further streamline administrative processes. Additionally, the team manages SIS Widgets and Analytics systems.

Department of Student and Data Systems

44201/44501

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$408,000 for staff training stipends and \$700,000 for contractual maintenance to the Department of Digital Innovation.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$8,414,747, an increase of \$9,483 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$158,055

Realignments to Meet Expenditure Requirements and Program Priorities—(\$219,874)

The budget for this department includes realignments that result in an overall budget neutral change. To meet department operational needs more effectively, there is a realignment of a 1.0 database administrator II position and a 1.0 application specialist I position from Student Systems and Development to Information Architecture and Data Systems.

Additionally, the budget includes a realignment that results in an overall budget neutral change between departments. There is a realignment of \$219,874 for 2.0 instructional specialist positions to fund 2.0 technology implementation specialist positions in the Department of Digital Innovation.

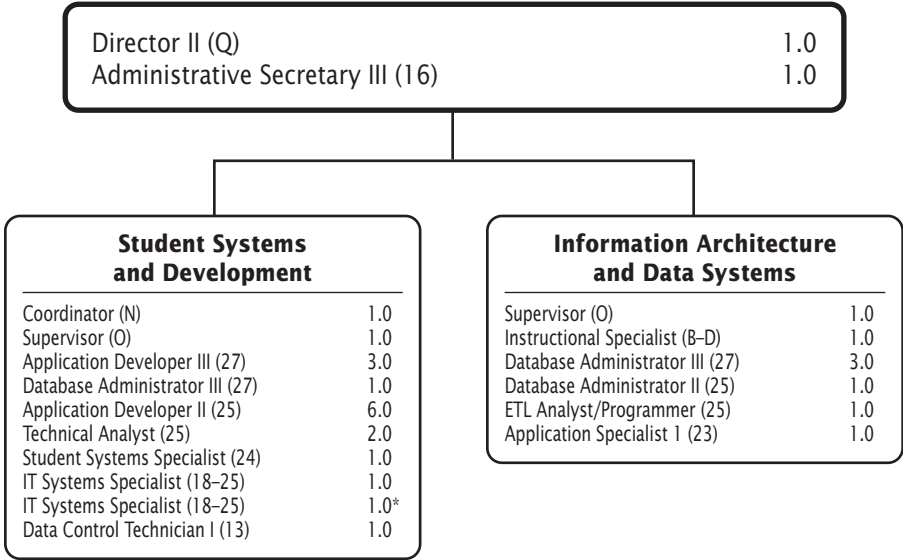
Other—\$377,929

As a result of a rate increase of 5.0 percent for contractual maintenance for Professional Development Online, Synergy, Connect Ed, Canvas, and other student systems, \$169,116 is added to this budget. In addition, a 15.0 percent inflationary rate increase from student assessment provider Northwest Evaluation Association requires an additional \$245,440 for contractual services. Furthermore, \$36,627 is reduced from the budget as a result of a technical salary adjustment.

Efficiencies and Reductions—(\$148,572)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$104,624 from consultants, \$17,895 from office and program supplies, \$20,269 from professional part-time salaries, and \$5,784 from staff training stipends. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, \$1,993 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Student and Data Systems



F.T.E. Positions 28.0

*This chart includes positions funded by the Capital Improvements Program Budget.

Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	1.0000	-	-	-	-
Professional	3.0000	3.0000	3.0000	1.0000	(2.0000)
Supporting Services	20.0000	22.0000	22.0000	22.0000	-
TOTAL POSITIONS (FTE)	26.0000	29.0000	29.0000	27.0000	(2.0000)
POSITIONS DOLLARS					
Administrative	295,808	538,502	538,502	538,502	-
Business / Operations Admin	249,078	-	-	-	-
Professional	411,947	417,342	417,342	176,141	(241,201)
Supporting Services	1,924,290	2,135,005	2,135,005	2,119,705	(15,300)
TOTAL POSITIONS DOLLARS	\$2,881,123	\$3,090,849	\$3,090,849	\$2,834,348	(\$256,501)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	46,300	101,342	101,342	81,073	(20,269)
Supporting Services Part-time	1,317	2,839	2,839	2,839	-
Stipends	163,800	418,914	10,914	5,130	(5,784)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$211,417	\$523,095	\$115,095	\$89,042	(\$26,053)
TOTAL SALARIES & WAGES	\$3,092,540	\$3,613,944	\$3,205,944	\$2,923,390	(\$282,554)
CONTRACTUAL SERVICES					
Consultants	166,620	323,122	323,122	218,498	(104,624)
Other Contractual	5,638,063	5,493,700	4,793,700	5,208,256	414,556
TOTAL CONTRACTUAL SERVICES	\$5,804,683	\$5,816,822	\$5,116,822	\$5,426,754	\$309,932
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(58,006)	81,370	81,370	63,475	(17,895)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$58,006)	\$81,370	\$81,370	\$63,475	(\$17,895)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	2,742	1,128	1,128	1,128	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,742	\$1,128	\$1,128	\$1,128	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,841,959	\$9,513,264	\$8,405,264	\$8,414,747	\$9,483

Department of Student and Data Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Student Systems and Development							
F01	C01	Q Director II (C)	-	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	-	1.0000	1.0000	-	(1.0000)
F01	C01	25 Application Developer II	2.0000	6.0000	6.0000	6.0000	-
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	-	1.0000	1.0000	-	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	-	1.0000	1.0000	1.0000	-
SUBTOTAL			12.0000	22.0000	22.0000	19.0000	(3.0000)

Information Architecture and Data Systems							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	-	-	-	-
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	27 Database Administrator III	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Database Administrator II	-	-	-	1.0000	1.0000
F01	C01	25 Application Developer II	4.0000	-	-	-	-
F01	C01	23 Application Specialist I	1.0000	-	-	1.0000	1.0000
F01	C01	13 Data Control Technician I	1.0000	-	-	-	-
SUBTOTAL			14.0000	7.0000	7.0000	8.0000	1.0000

Total Positions			26.0000	29.0000	29.0000	27.0000	(2.0000)

Department of Infrastructure and Operations

44601/42301/42401/43301/44701/44801/45101

MISSION The Department of Infrastructure and Operations (DIO) manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones, as well as facilitates the implementation of effective, secure, and reliable hardware and software solutions.

MAJOR FUNCTIONS

Database Administration *(Professional and Operational Excellence)*

The department creates, maintains, backs up, recovers, and monitors enterprise databases, including all student and business systems. Staff improves the security and performance of enterprise databases through the installation of updates and ensuring operational efficiencies with their front-end/application counterparts. Additionally, staff continues to consider ways to expand the accessibility of the data through opportunities in the cloud. The department continues to procure more robust server hardware as well as the migration of critical databases to improved database operating systems. This work helps to fortify the data infrastructure to strengthen and support parent and community engagement efforts.

Data Center Operations *(Professional and Operational Excellence)*

The department operates, monitors, and provides technical support for Montgomery County Public Schools (MCPS) central servers and related equipment. Staff responsibilities include configuring high-volume/high-speed printers and scanners; providing 24-hour access to essential student and administrative databases and applications including payroll, student attendance, student enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems; and maintaining the data center facility. Staff supports the nucleus of all of the core technologies that serve as hosts to nearly all of the MCPS applications and network connections.

Telecommunications *(Professional and Operational Excellence)*

The department designs, installs, monitors, and supports local- and wide-area networks, which include

wired and wireless networks in schools and offices. As part of this work, staff monitors the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment. Staff are responsible for invoicing, maintaining, and supporting all telephone and combined telephony systems (wired, wireless, cellular) encompassing school and office voice mail systems, data transmission lines, and voice circuits. Staff research, plan, expand, and modernize existing systems as both technology and location needs evolve.

Information Security *(Professional and Operational Excellence)*

The department is responsible for the Internet protection systems required by the Children's Internet Protection Act (CIPA) and Protecting Children in the 21st Century Act. Staff responsibilities include monitoring and investigating all violations of MCPS Regulation IGT-RA, *User Responsibilities for Computer Systems, Electronic Information, and Network Security*; processing all legal eDiscovery requests; ensuring business continuity of the Data Center functions and maintaining an off-site recovery location; and maintaining the E-Rate Program funded under the Telecommunications Act of 1996.

Enterprise Systems Administration *(Professional and Operational Excellence)*

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems, as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades; operating and maintaining Storage Area Networks; managing enterprise-wide data backup solutions and disaster recovery technology support; and researching emerging industry trends and standards and recommending enhancements to systems.

IT Help Desk *(Professional and Operational Excellence)*

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training to resolve basic network issues; supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists to communicate useful information and

Department of Infrastructure and Operations

44601/42301/42401/43301/44701/44801/45101

timely solutions to frequently asked questions on the Help Desk website, and collaborating with appropriate staff and departments to create support plans for all MCPS enterprise applications.

Technical Services and Support (*Professional and Operational Excellence*)

The department is responsible for computer software and hardware support in non-school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Division of Procurement and MCPS Television staff to review and make recommendations on all multimedia equipment.

School Technology Support (*Professional and Operational Excellence*)

The department provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. It is responsible for ensuring that all school-based technologies are in working order or are entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. The department partners with administrators, teachers, media specialists, and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

is a realignment of \$127,486 from lease purchase and \$44,815 from program supplies to support an increase of \$172,301 for contractual maintenance to support operational infrastructure needs.

Other—\$244,028

As a result of an inflationary rate increase of 5.0 percent for contractual maintenance for several telecommunications and technology support subscriptions and services, \$175,899 is added to the budget. Lastly, \$68,129 is added to the budget as a result of a technical salary adjustment.

Efficiencies and Reductions—(\$64,921)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$48,712 from supplies and materials, \$3,200 from contractual services, and \$13,009 from supporting services part-time salaries. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, \$995 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$375,714

Professional and Operational Excellence—\$375,714

This budget includes a strategic accelerator for \$375,714 to fund 6.0 IT system specialist positions to address the increased demand for school-based IT support. The additional positions will help increase staff and student productivity by reducing service request response time and addressing the increasingly challenging and complex technology issues school staff and students regularly experience. In addition, \$162,760 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

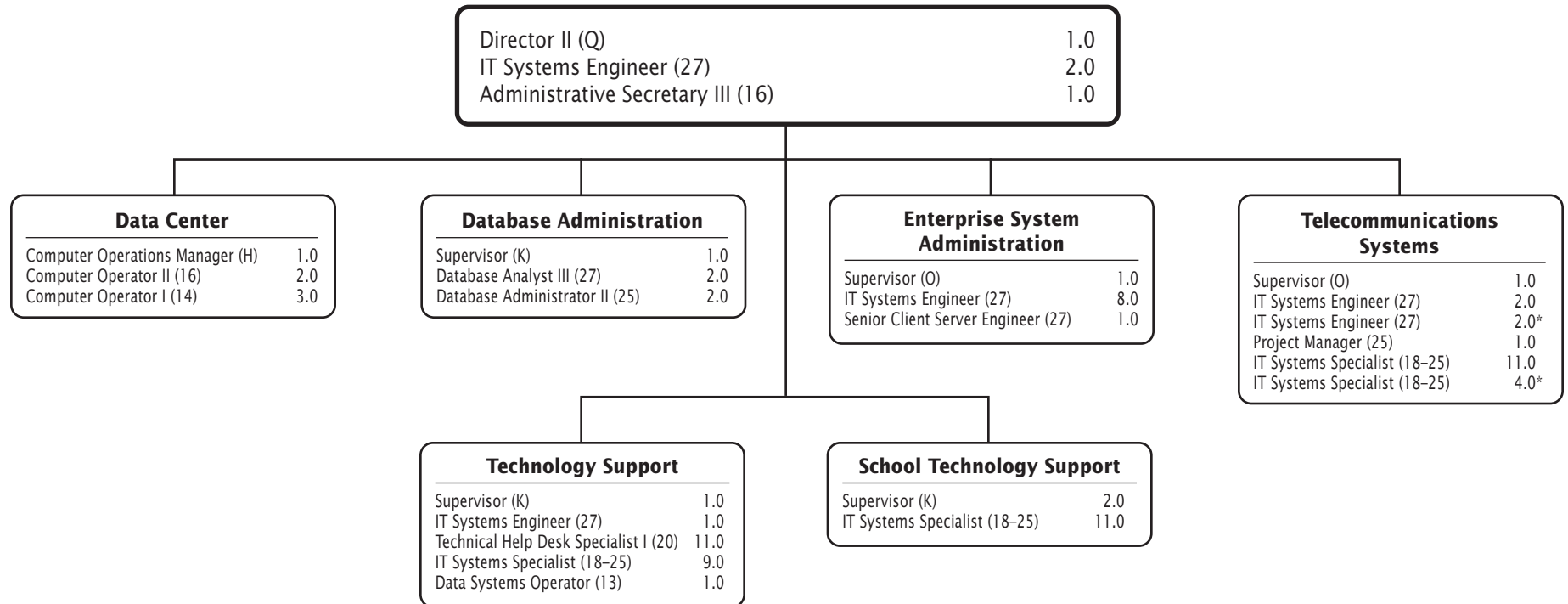
The FY 2024 recommended budget for this department is \$12,775,592, an increase of \$554,821 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$244,028

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

There are budget neutral realignments to address priority spending needs within this department. There

Department of Infrastructure and Operations



F.T.E. Positions 82.0

*This chart includes positions funded by the Capital Improvements Program Budget.

FY 2024 OPERATING BUDGET

Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	68.0000	6.0000
TOTAL POSITIONS (FTE)	70.0000	70.0000	70.0000	76.0000	6.0000
POSITIONS DOLLARS					
Administrative	464,879	468,030	468,030	468,030	-
Business / Operations Admin	598,182	617,867	617,867	617,867	-
Professional	-	-	-	-	-
Supporting Services	5,465,357	6,429,611	6,429,611	6,873,454	443,843
TOTAL POSITIONS DOLLARS	\$6,528,417	\$7,515,508	\$7,515,508	\$7,959,351	\$443,843
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	91,733	22,840	22,840	9,831	(13,009)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$91,733	\$22,840	\$22,840	\$9,831	(\$13,009)
TOTAL SALARIES & WAGES	\$6,620,151	\$7,538,348	\$7,538,348	\$7,969,182	\$430,834
CONTRACTUAL SERVICES					
Consultants	-	5,000	5,000	3,000	(2,000)
Other Contractual	4,110,907	4,104,159	4,104,159	4,451,159	347,000
TOTAL CONTRACTUAL SERVICES	\$4,110,907	\$4,109,159	\$4,109,159	\$4,454,159	\$345,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	545,754	437,871	437,871	344,344	(93,527)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$545,754	\$437,871	\$437,871	\$344,344	(\$93,527)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	295	295	295	-
Travel	417	7,612	7,612	7,612	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$417	\$7,907	\$7,907	\$7,907	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	20,127	127,486	127,486	-	(127,486)
TOTAL FURNITURE & EQUIPMENT	\$20,127	\$127,486	\$127,486	-	(\$127,486)
GRAND TOTAL AMOUNTS	\$11,297,355	\$12,220,771	\$12,220,771	\$12,775,592	\$554,821

Department of Infrastructure and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Infrastructure and Operations							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Technology Support							
F01	C10	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialist I	11.0000	11.0000	11.0000	11.0000	-
F01	C10	18 IT Systems Technician	1.0000	-	-	-	-
F01	C10	18 - 25 IT Systems Specialist	7.0000	9.0000	9.0000	9.0000	-
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	-	-	-	-
SUBTOTAL			23.0000	23.0000	23.0000	23.0000	-

School Technology Support							
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	5.0000	11.0000	6.0000
SUBTOTAL			7.0000	7.0000	7.0000	13.0000	6.0000

Telecommunications Systems							
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	12.0000	11.0000	11.0000	11.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	15.0000	-

Database Administration							
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	-

Department of Infrastructure and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Data Center							
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 3	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 1	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	6.0000	-

Enterprise System Administration							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	7.0000	8.0000	8.0000	8.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	-	-	-	-
SUBTOTAL			10.0000	10.0000	10.0000	10.0000	-

TOTAL POSITIONS			70.0000	70.0000	70.0000	76.0000	6.0000

Department of Business Information Services

42101/43801

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports quality business solutions contributing to the efficient and streamlined management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Enterprise Resource Planning Program Management and Support *(Professional and Operational Excellence)*

The Enterprise Resource Planning (ERP) program involves modernizing and upgrading Montgomery County Public Schools (MCPS) core business systems that have reached their end of life. This multiyear program was launched in FY 2019 and is projected to be completed by FY 2025. Once this program is brought forth in its entirety, schools and offices will be better served through advanced technologies, more efficient business processes, and an enhanced end-user experience.

In FY 2020, DBIS completed phase one of two upgrades to the Human Resources Information System (HRIS). This first phase included an upgrade of the infrastructure and the fulfillment of a new reporting system that provides augmented operational excellence in human resource management. In FY 2021 and FY 2022, phase two activities started with the development and release of a Request for Proposal (RFP) to identify and select ideal solutions to upgrade HRIS to modern cloud-based technology. The vendor was selected and the implementation process began. In FY 2024, the implementation of the system will continue modernization throughout FY 2025. All phases are in alignment with the MCPS Strategic Planning Framework as part of the ERP Program.

Human Capital Management *(Professional and Operational Excellence)*

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include HRIS; Payroll Attendance and Collection System; School Allocations Execution; Employee Self-Service portal and applications; Professional Development

Online; MCPS Careers/Applicant Tracking System; Extracurricular Activity salary processes; and the Substitute Employee Management System.

HRIS serves as the authoritative source for all personnel information by integrating demographic information, leave management, payroll, and employee benefits functions essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development and the Employee and Retiree Service Center, the department streamlines operations for critical business functions in schools and offices. Manual paper processes are replaced with online functionality enabling staff to enter and view data related to staffing allocations, process extracurricular activity assignments and salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure current information is provided for processing and recording transactions for data analysis and response to inquiries.

Financial Management *(Professional and Operational Excellence)*

The department implements and supports financial management solutions and integrated enterprise systems. These systems include the following: Oracle Cloud Enterprise Resource Planning; Oracle Cloud Enterprise Performance Management system; School Funds Online; and Online Independent Activity Funds collection system. These applications and systems collectively integrate supply chain; financial and budgeting functions, providing access to essential information; and streamlining processes for schools, offices, service providers, and external agencies.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$15,653,304, an increase of \$2,878,035 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$478,911 **Realignments to Meet Expenditure Requirements and Program Priorities—\$0**

There are budget neutral realignments to address priority spending needs within this department. There

Department of Business Information Services

42101/43801

is a realignment of \$5,000 from equipment to program supplies to meet the operational priorities of this department.

Other—\$478,911

A projected inflationary rate increase of 5.0 percent requires an increase of \$478,911 for contractual services supporting financial, payroll, and human resources systems to this budget.

Efficiencies and Reductions—(\$158,074)

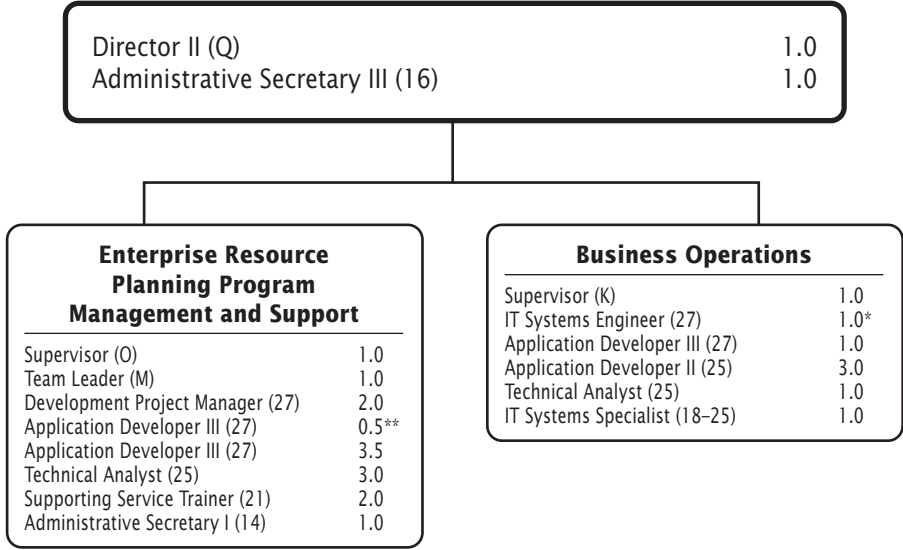
The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$5,708 for supporting services overtime salaries and \$152,366 for contractual services. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, \$437 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$2,557,198

Professional and Operational Excellence—\$2,557,198

This budget includes a strategic accelerator totaling \$2,557,198 to support the Oracle Enterprise Resource Planning (ERP) system. The Oracle ERP is a multi-year effort focusing on replacing outdated business applications, including the Infor-Lawson Human Resource Information System, which is expected to reach its end of life in FY 2026. This strategic accelerator will fund subscription licenses that are needed to operate core components of the Oracle ERP including the Business HUB, Human Capital Management, and Enterprise Performance Management systems.

Department of Business Information Services



F.T.E. Positions 24.0

*This chart includes a position funded by the Capital Improvements Program Budget

**This chart includes a position funded by the Employee Benefits Trust Fund

Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	18.5000	-
TOTAL POSITIONS (FTE)	21.5000	22.5000	22.5000	22.5000	-
POSITIONS DOLLARS					
Administrative	307,039	405,047	405,047	405,047	-
Business / Operations Admin	126,795	130,194	130,194	130,194	-
Professional	-	-	-	-	-
Supporting Services	1,882,757	1,972,793	1,972,793	1,972,793	-
TOTAL POSITIONS DOLLARS	\$2,316,591	\$2,508,034	\$2,508,034	\$2,508,034	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	81,608	601,381	601,381	595,673	(5,708)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$81,608	\$601,381	\$601,381	\$595,673	(\$5,708)
TOTAL SALARIES & WAGES	\$2,398,199	\$3,109,415	\$3,109,415	\$3,103,707	(\$5,708)
CONTRACTUAL SERVICES					
Consultants	350,450	372,359	372,359	372,359	-
Other Contractual	4,151,092	9,205,854	9,205,854	12,089,597	2,883,743
TOTAL CONTRACTUAL SERVICES	\$4,501,542	\$9,578,213	\$9,578,213	\$12,461,956	\$2,883,743
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	5,710	56,497	56,497	61,497	5,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,710	\$56,497	\$56,497	\$61,497	\$5,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	-
Travel	-	940	940	940	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	\$10,940	\$10,940	\$10,940	-
FURNITURE & EQUIPMENT					
Equipment	5,318	20,204	20,204	15,204	(5,000)
Leased Equipment	4,290	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$9,608	\$20,204	\$20,204	\$15,204	(\$5,000)
GRAND TOTAL AMOUNTS	\$6,915,059	\$12,775,269	\$12,775,269	\$15,653,304	\$2,878,035

Department of Business Information Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Business Information Services							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	3.0000	-
F01	C01	18 IT Systems Technician	1.0000	-	-	-	-
F01	C01	18 - 25 IT Systems Specialist	-	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	9.0000	9.0000	9.0000	-

Enterprise Resource Planning Program Management and Support							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	2.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Application Developer II	1.0000	-	-	-	-
F01	C03	21 Supporting Services Trainer	-	2.0000	2.0000	2.0000	-
F01	C03	21 Maintenance and Operations Senior Trainer	2.0000	-	-	-	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			12.5000	13.5000	13.5000	13.5000	-

TOTAL POSITIONS			21.5000	22.5000	22.5000	22.5000	-

Department of Shared Accountability

62401/62101/62501/62601/62701

MISSION The Department of Shared Accountability optimizes the use and analysis of performance data to improve systemic practices, processes, and programs, increase data-driven decision-making, ensure fidelity in the administration of assessments and reporting, and comply with local, state, and federal recordkeeping and reporting guidelines.

MAJOR FUNCTIONS

Applied Research and Evaluation (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Department of Shared Accountability conducts comprehensive evaluations of Montgomery County Public Schools (MCPS) programs and initiatives to provide quantitative and qualitative data on the fidelity of program and initiative implementation and their outcomes through the application of scientific tools and techniques. The evaluative information is used to determine necessary changes, enhancements, and improvements to programs and initiatives. The department also conducts research studies and provides detailed reports focused on identifying and understanding factors that influence student outcomes and perceptions of school quality, including reports on academic indicators and standardized tests that support data-driven decision-making, school improvement, and academic achievement. Prediction models and monitoring tools that inform articulation and instructional decisions also are developed. The department conducts analyses associated with the All In: Equity and Achievement Framework (i.e., the Evidence of Learning Framework, the Equity Accountability Model), and MCPS Data Dashboards to monitor MCPS' strategic priorities and guide school improvement planning. The department also oversees the external research request process to ensure alignment with MCPS priorities and to minimize interruption to the instructional day. Department-developed surveys regarding the quality of services and supports provided by MCPS are administered to parents and staff to provide information for continuous improvement. The department also responds to ad-hoc requests from MCPS offices and the Board of Education to allow for continuous improvement of programs and educational support to students.

Assessment and Data Management (*Academic Excellence; Professional and Operational Excellence*)

The Department of Shared Accountability supports the districtwide use of the Performance Matters assessment and data analytics tool. The department collaborates with district offices to ensure the academic and non-academic measures housed on the platform are accurate and timely. As part of this work, the department develops and delivers ongoing professional learning to district users to maximize platform use, including data filtering capabilities, online assessments creation, and student performance monitoring. In addition, the department creates and maintains web-based resources to provide ongoing support for district learners as staff investigate real-time reports to inform instructional and strategic planning.

Central Records (*Professional and Operational Excellence*)

In accordance with state and federal laws, the Department of Shared Accountability maintains and retains student, employee, and office records; monitors and implements state student recordkeeping requirements; ensures timely and accurate updates to students' electronic and paper records; and serves the needs of the public who require access to their records.

Testing and Reporting—Federal, State, and Local Assessments and Reports (*Academic Excellence*)

The Department of Shared Accountability ensures compliance with federal, state, and local assessment and reporting requirements, and oversees assessment administration and data reporting as mandated by the Maryland State Department of Education in compliance with the Every Student Succeeds Act of 2015. The Testing and Reporting Unit supports school testing coordinators, MCPS staff, the Board of Education, and the public in understanding and interpreting the analysis of assessment and accountability data including the Maryland Report Card. The department also supports the administration of cognitive assessments for gifted and talented identification, the National Assessment of Educational Progress, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment. Furthermore, the Testing and Reporting Unit plays an integral role in creating and maintaining the MCPS data dashboards as it relates to student achievement and student enrollment data.

The Department of Shared Accountability supports the infrastructure for collecting and sharing data, monitors data to ensure accuracy and validity, and serves as a resource for district and community ad hoc student data requests.

Department of Shared Accountability

62401/62101/62501/62601/62701

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$4,049,774, a decrease of \$114,147 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,643)

Realignments to Meet Expenditure Requirements and Program Priorities—\$671

Realignments are budgeted to address priority operational needs within this department. There is a realignment of \$144,722 for a 1.0 assistant director II position to fund \$109,937 for a 1.0 instructional specialist position and \$35,456 for contractual maintenance for office equipment. As a result of this realignment impacting position salaries, \$671 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

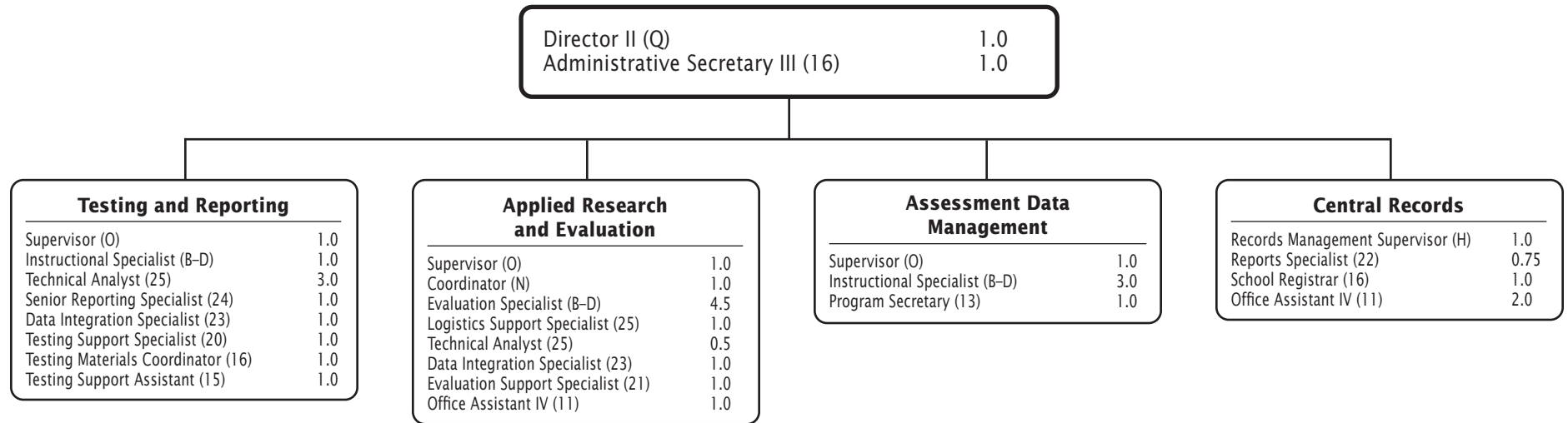
Other—(\$4,314)

As a result of a technical salary adjustment, there is a decrease of \$4,314 from this budget.

Efficiencies and Reductions—(\$110,504)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$76,669 for contractual services, \$17,630 for supporting services overtime salaries, \$14,537 for supplies and materials, and \$1,668 for local travel mileage reimbursement. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, \$1,350 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Shared Accountability



Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	6.0000	6.0000	5.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	7.5000	7.5000	7.5000	8.5000	1.0000
Supporting Services	18.0000	18.2500	18.2500	18.2500	-
TOTAL POSITIONS (FTE)	32.5000	32.7500	32.7500	32.7500	-
POSITIONS DOLLARS					
Administrative	828,059	915,403	915,403	766,367	(149,036)
Business / Operations Admin	82,877	85,493	85,493	85,493	-
Professional	902,533	987,366	987,366	1,097,303	109,937
Supporting Services	1,329,396	1,540,719	1,540,719	1,540,719	-
TOTAL POSITIONS DOLLARS	\$3,142,864	\$3,528,981	\$3,528,981	\$3,489,882	(\$39,099)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,967	37,098	37,098	27,823	(9,275)
Supporting Services Part-time	32,375	41,776	41,776	33,421	(8,355)
Stipends	-	60,324	60,324	60,324	-
Substitutes	658	42,842	42,842	42,842	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$49,000	\$182,040	\$182,040	\$164,410	(\$17,630)
TOTAL SALARIES & WAGES	\$3,191,864	\$3,711,021	\$3,711,021	\$3,654,292	(\$56,729)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	273,266	406,957	406,957	365,744	(41,213)
TOTAL CONTRACTUAL SERVICES	\$273,266	\$406,957	\$406,957	\$365,744	(\$41,213)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	20,420	35,159	35,159	20,622	(14,537)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$20,420	\$35,159	\$35,159	\$20,622	(\$14,537)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,400	2,317	2,317	2,317	-
Travel	2,294	8,467	8,467	6,799	(1,668)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,694	\$10,784	\$10,784	\$9,116	(\$1,668)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,489,244	\$4,163,921	\$4,163,921	\$4,049,774	(\$114,147)

Department of Shared Accountability

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Shared Accountability							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	2.0000	(1.0000)

Central Records							
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			4.7500	4.7500	4.7500	4.7500	-

Testing and Reporting							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	1.0000	-	-	-	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.0000	10.0000	10.0000	10.0000	-

Department of Shared Accountability

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Applied Research and Evaluation							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.5000	4.5000	4.5000	4.5000	-
F01	C01	25 Technical Analyst	0.5000	0.5000	0.5000	0.5000	-
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Evaluation Support Spec	0.7500	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.7500	11.0000	11.0000	11.0000	-

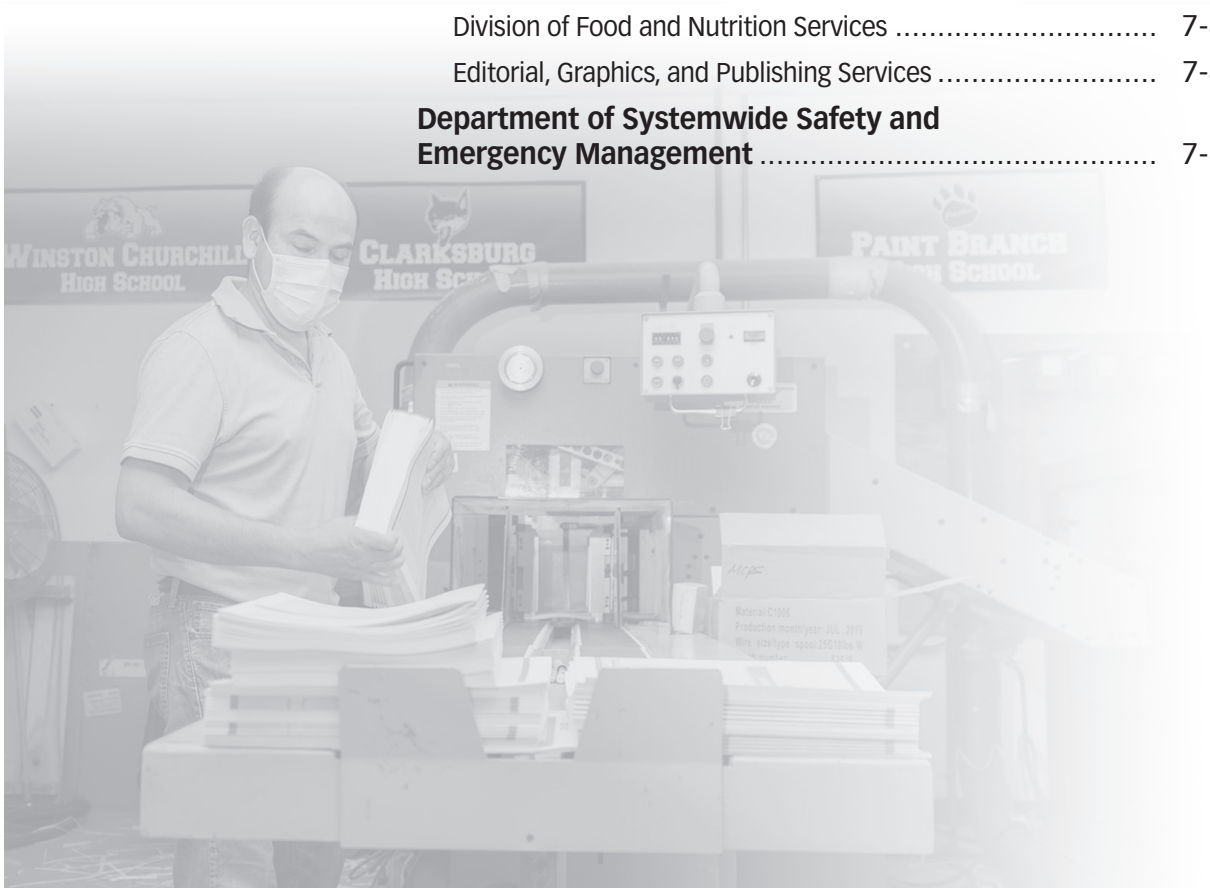
Assessment Data Management							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C01	13 Program Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	1.0000

TOTAL POSITIONS			32.5000	32.7500	32.7500	32.7500	-

Chapter 7

District Operations

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Racial Equity and Social Justice Statement

The Office of District Operations (ODO) provides the highest quality operational and essential support across the school system to enhance and make possible an equitable and safe teaching, learning, and work environment for all students, staff and community members. ODO focuses on the daily operations of the school system that enhance and make possible an equitable and safe teaching and learning environment. This is done by:

- Being student centered;
- Being equitable in our approaches and practices;
- Being collaborative;
- Delivering exemplary services and products; and
- Focusing on delivery through experience.

ODO is committed to ensuring that every student and staff member has a safe and productive experience within in MCPS, by providing:

- Safe and reliable transportation to educational opportunities;
- The highest quality instructional materials to support learning;
- Necessary supplies and goods for all buildings, staff and students;
- High quality and nutritious meals;
- Student compliance standards and appeal hearings that promote the equitable and safe treatment of all students; and
- Fairly negotiated and applied employee contracts and standards.

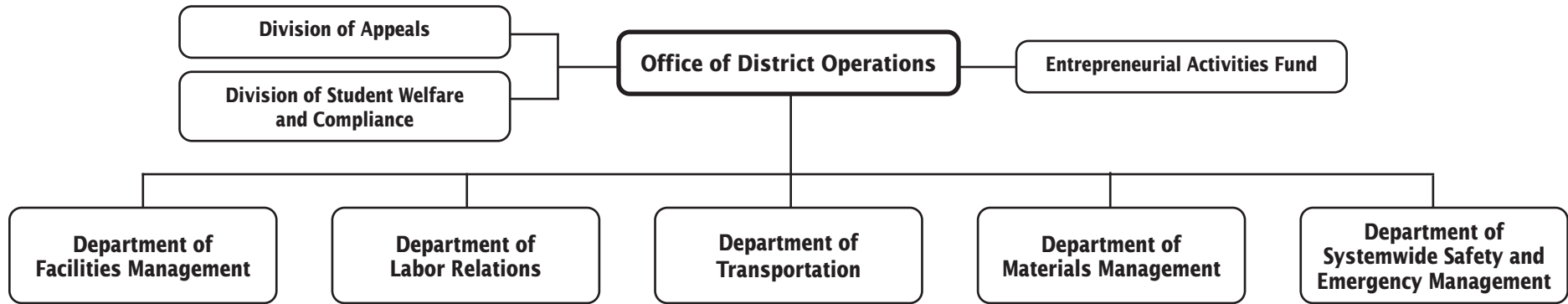
The divisions and departments of ODO work to provide equitable support, resources, and practices that are student centered, accessible to all communities regardless of their zip code, neighborhood or school status. ODO actively collaborates with staff and community stakeholders to gather input on the practices, support and resources necessary to promote racial equity and present diverse perspectives across our school operations. ODO works to create and sustain the operational infrastructure needed to support teaching and learning for all students, regardless of their race, ethnicity, gender identity, sexual preference, and socio-economic status.

ODO is committed to excellent customer service that results in efficient and exemplary experiences for all stakeholders. Our commitment to these ideals challenges and eradicates inequitable norms experienced by some students, staff and communities. Through this, we provide a more level foundation for all students, making success truly accessible.

District Operations 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
POSITIONS (FTE)					
Administrative	34.0000	30.0000	31.0000	34.0000	3.0000
Business / Operations Admin	51.0000	54.0000	53.0000	52.0000	(1.0000)
Professional	2.0000	1.0000	-	-	-
Supporting Services	4,374.5140	4,411.8890	4,412.8890	4,465.5140	52.6250
TOTAL POSITIONS (FTE)	4,461.5140	4,496.8890	4,496.8890	4,551.5140	54.6250
POSITIONS DOLLARS					
Administrative	4,482,886	4,737,104	4,720,160	5,085,164	365,004
Business / Operations Admin	5,053,250	5,866,300	5,754,854	5,639,081	(115,773)
Professional	135,908	135,061	-	-	-
Supporting Services	191,426,844	212,609,094	212,818,103	215,549,758	2,731,655
TOTAL POSITIONS DOLLARS	\$201,098,888	\$223,347,559	\$223,293,117	\$226,274,003	\$2,980,886
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,294,839)	-	-	-	-
Professional Part time	66,898	108,507	108,081	147,901	39,820
Supporting Services Part-time	14,409,290	10,090,162	10,022,013	10,761,439	739,426
Stipends	189,760	730,669	730,669	458,213	(272,456)
Substitutes	482,159	741,110	741,110	695,117	(45,993)
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
TOTAL OTHER SALARIES	\$14,552,391	\$13,620,372	\$13,551,797	\$13,957,026	\$405,229
TOTAL SALARIES & WAGES	\$215,651,280	\$236,967,931	\$236,844,914	\$240,231,029	\$3,386,115
CONTRACTUAL SERVICES					
Consultants	1,839	14,500	14,500	12,000	(2,500)
Other Contractual	22,533,340	24,100,006	24,082,006	27,110,602	3,028,596
TOTAL CONTRACTUAL SERVICES	\$22,535,178	\$24,114,506	\$24,096,506	\$27,122,602	\$3,026,096
SUPPLIES & MATERIALS					
Instructional Materials	592,577	991,336	1,015,336	1,055,336	40,000
Media	79,934	-	-	-	-
Other Supplies and Materials	59,378,198	43,602,526	43,650,968	52,826,054	9,175,086
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$60,050,710	\$44,593,862	\$44,666,304	\$53,881,390	\$9,215,086
OTHER COSTS					
Insurance and Employee Benefits	13,871,783	14,450,740	14,450,740	14,467,732	16,992
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	9,514,104	12,012,283	12,012,283	12,656,459	644,176
Travel	261,063	217,061	217,061	229,294	12,233
Utilities	40,343,329	39,744,415	39,744,415	44,257,146	4,512,731
TOTAL OTHER COSTS	\$65,356,867	\$67,825,775	\$67,825,775	\$73,136,907	\$5,311,132
FURNITURE & EQUIPMENT					
Equipment	5,991,769	5,663,517	5,663,517	11,381,445	5,717,928
Leased Equipment	18,803,003	17,980,961	17,980,961	15,420,324	(2,560,637)
TOTAL FURNITURE & EQUIPMENT	\$24,794,772	\$23,644,478	\$23,644,478	\$26,801,769	\$3,157,291
GRAND TOTAL AMOUNTS	\$388,388,807	\$397,146,552	\$397,077,977	\$421,173,697	\$24,095,720

District Operations—Overview



CHAPTER 7 – 2 DISTRICT OPERATIONS

F.T.E. Positions 4,551.5140
In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, and 21.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter.

FY 2024 OPERATING BUDGET

Office of District Operations

61831/31101/61832/61833/64001/82001/82201/82810

MISSION The Office of District Operations provides the highest quality daily operational essential support across the school system to enhance and make possible an equitable and safe teaching and learning environment.

MAJOR FUNCTIONS

Facilities Management *(Well-being and Family Engagement, Professional and Operational Excellence)*

The Department of Facilities Management (DFM) is committed to operational performance excellence and continuous improvement with the primary goal to ensure that MCPS facilities meet the needs of all stakeholders. DFM supports student success by providing high-quality learning environments through long-range planning, design, and construction, operations and maintenance, property asset management, and resource conservation and sustainability.

Labor Relations *(Professional and Operational Excellence)*

The Department of Labor Relations is responsible for coordinating all employee relations activities and negotiations with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and non-certified supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. Negotiations cover wages, hours, and other working conditions. The department administers all three negotiated agreements through regular contact with the employee associations, manages informal complaints and grievances, prepares and presents arbitration cases, supports collaboration efforts enumerated in all three negotiated agreements, and provides support and training to MCPS supervisors and administrators. The department also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

Materials Management *(Well-being and Family Engagement, Professional and Operational Excellence)*

The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners. Editorial, Graphics, and Publishing Services (EGPS) supports the success of all students by producing instructional, operations, and public information materials for our schools and the central offices that support them. The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center.

Student Welfare and Compliance *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Division of Student Welfare and Compliance monitors the implementation of policies and procedures (specifically, Board of Education Policy ACA, Nondiscrimination, Equity, and Cultural Proficiency), reflecting the district's commitment to support student and staff success, regardless of actual or perceived personal characteristics. The mission of Student Welfare and Compliance is to serve as a resource for schools and central offices in providing institutional accountability and awareness of our MCPS expectations, as well as having the necessary information to create and maintain a lawful, positive, safe, and healthy climate and culture. The unit works collaboratively with schools, the Office of the General Counsel, and other MCPS offices and community agencies to ensure consistency and coherence with implementation of policies, regulations, and guidelines, such as issues related to human relations; bullying, harassment (including Title IX sexual harassment), and intimidation; recognizing and reporting child abuse and neglect; and gender identity.

Student Appeals *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Division of Appeals is responsible for investigating and making recommendations regarding superintendent-level student appeals. The mission of the Division of Appeals is to support a positive and safe learning climate and student success, by ensuring that district policies and procedures are applied consistently, fairly, and equitably. The Division of Appeals works collaboratively with families, schools and other MCPS offices to resolve matters related to school transfers, residency, graduation, tuition waivers, public complaints, and discipline.

Office of District Operations

61831/31101/61832/61833/64001/82001/82201/82810

Student Transportation *(Well-being and Family Engagement, Professional and Operational Excellence)*

The Department of Transportation (DOT) is responsible for the operation of regular and special program bus services for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation administrative services. DOT provides safe, timely and efficient transportation services contributes to the educational success of all students and transports more than 100,000 students daily. DOT provides access to education and the staff is committed to excellence and continuous improvement

Safety and Emergency Management *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Department of Systemwide Safety and Emergency Management (DSSEM) is responsible for creating a safe, secure, supportive, learning and work environment for students and staff so all students can obtain academic success. DSSEM is responsible for providing the highest caliber of safety and security services to schools, students, staff and the school community in an equitable, engage, and caring manner so students and staff feel safe in schools and in the workplace.

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. As a result of technical adjustments to align funds with programs where they are managed, there are realignments from this budget of \$426 to Chapter 1, Schools, and \$149 to Chapter 10, Administration and Oversight. In addition, there are realignments within this office, resulting in a reduction of \$135,061 for a 1.0 instructional specialist position, with offsetting increases of \$62,619 for a 1.0 operations supervisor position, \$24,000 for instructional supplies, and \$48,442 for program supplies.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Office of District Operations is \$10,757,776, an increase of \$406,448 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$41,444

Realignments to Meet Expenditure Requirements and Program Priorities—\$41,444

There are several realignments budgeted to address priority spending needs within this office. In the Office of District Operations, there are decreases of \$2,500 for consultant services, \$4,863 for local travel mileage reimbursement, and an increase of \$6,840 for supporting services part-time salaries. In the Department of Labor Relations, there are decreases of \$1,750 for office supplies, \$6,000 for staff development expenses, \$251 for books and subscriptions, and an increase of \$7,432 for supporting services part-time salaries. In the Division of Student Welfare and Compliance, there is a decrease of \$4,000 for office supplies and an increase of \$3,716 for professional development.

Furthermore, there are realignments budgeted to address priority spending needs between chapters. In the Division of Appeals, there are increases of \$3,000 for office supplies and \$39,820 for part-time hearing officer salaries for student appeals, from Chapter 1, Schools. Lastly, as a result of these realignments, \$1,376 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$365,004

Professional and Operational Excellence—\$243,336

There are two strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$121,668 for a 1.0 coordinator position in the Division of Appeals, to provide timely review to all parent appeals. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$121,668 for a 1.0 coordinator position in the Department of Labor Relations, to support the core functions of collective bargaining with employee associations. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Well-being and Family Engagement—\$121,668

- This budget includes a strategic accelerator of \$121,668 for a 1.0 coordinator position in the Office of District Operations, to support professional learning for all staff focusing on equity and social emotional well-being of students. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Office of District Operations

Chief of District Operations	1.0
Executive Director (P)	1.0
Coordinator N	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	2.0

Department of Labor Relations

Director II (Q)	1.0
Coordinator (N)	2.0
Administrative Secretary III (16)	1.0

Division of Student Welfare and Compliance

Director I (P)	1.0
Senior Specialist (I)	1.0
Administrative Secretary II (15)	1.0

Division of Appeals

Director I (P)	1.0
Coordinator (N)	3.0
Administrative Secretary III (16)	1.0
Administrative Secretary I (14)	1.0

Office of District Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	11.0000	8.0000	8.0000	11.0000	3.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	1.0000	-	-	-	-
Supporting Services	11.0000	7.0000	7.0000	7.0000	-
TOTAL POSITIONS (FTE)	24.0000	16.0000	16.0000	19.0000	3.0000
POSITIONS DOLLARS					
Administrative	1,756,103	1,312,294	1,312,294	1,677,298	365,004
Business / Operations Admin	92,856	111,450	111,450	111,450	-
Professional	-	-	-	-	-
Supporting Services	639,214	477,175	477,175	477,175	-
TOTAL POSITIONS DOLLARS	\$2,488,173	\$1,900,919	\$1,900,919	\$2,265,923	\$365,004
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	66,898	108,507	108,081	147,901	39,820
Supporting Services Part-time	47,151	15,482	15,333	29,605	14,272
Stipends	-	-	-	3,716	3,716
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$114,050	\$123,989	\$123,414	\$181,222	\$57,808
TOTAL SALARIES & WAGES	\$2,602,222	\$2,024,908	\$2,024,333	\$2,447,145	\$422,812
CONTRACTUAL SERVICES					
Consultants	-	2,500	2,500	-	(2,500)
Other Contractual	48,974	27,285	27,285	27,285	-
TOTAL CONTRACTUAL SERVICES	\$48,974	\$29,785	\$29,785	\$27,285	(\$2,500)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	18,184	25,650	25,650	22,900	(2,750)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$18,184	\$25,650	\$25,650	\$22,900	(\$2,750)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,005	22,250	22,250	15,999	(6,251)
Travel	64,511	8,801	8,801	3,938	(4,863)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$68,516	\$31,051	\$31,051	\$19,937	(\$11,114)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,737,896	\$2,111,394	\$2,110,819	\$2,517,267	\$406,448

Office of District Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of District Operations							
F01	C01	Q Director II (S)	1.0000	-	-	-	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	-	-	-	-
F01	C01	NS Chief District Operations	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	-	1.0000	1.0000
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	-	-	-	-
F01	C01	19 Admin Services Mgr III	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	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-
SUBTOTAL			11.0000	5.0000	5.0000	6.0000	1.0000

Department of Labor Relations							
F01	C01	Q Director II (S)	-	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	2.0000	1.0000
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	3.0000	3.0000	4.0000	1.0000

Division of Student Welfare and Compliance							
F01	C01	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	-	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	3.0000	3.0000	3.0000	-

Division of Appeals							
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	2.0000	2.0000	3.0000	1.0000
F01	C02	BD Instructional Spec	1.0000	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	5.0000	5.0000	6.0000	1.0000

Office of District Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Finance and Operations							
F01	C01	NS Chief of Finance and Operations	1.0000	-	-	-	-
F01	C01	P Executive Director	2.0000	-	-	-	-
F01	C01	N Coordinator (C)	1.0000	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	2.0000	-	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	-	-	-	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
SUBTOTAL			9.0000	-	-	-	-

TOTAL POSITIONS	24.0000	16.0000	16.0000	19.0000	3.0000

Entrepreneurial Activities Fund

Operations Supervisor (18)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
Copier Repair Technician (15)	1.0
Fiscal Assistant II (15)	2.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

Entrepreneurial Activities Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	1.0000	1.0000	-	-	-
Supporting Services	9.0000	9.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	10.0000	10.0000	10.0000	10.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	135,908	135,061	-	-	-
Supporting Services	536,093	659,640	722,259	722,259	-
TOTAL POSITIONS DOLLARS	\$672,001	\$794,701	\$722,259	\$722,259	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	17,483	45,056	45,056	45,056	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$17,483	\$45,056	\$45,056	\$45,056	-
TOTAL SALARIES & WAGES	\$689,484	\$839,757	\$767,315	\$767,315	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,281,544	6,616,000	6,616,000	6,616,000	-
TOTAL CONTRACTUAL SERVICES	\$7,281,544	\$6,616,000	\$6,616,000	\$6,616,000	-
SUPPLIES & MATERIALS					
Instructional Materials	-	168,469	192,469	192,469	-
Media	-	-	-	-	-
Other Supplies and Materials	163,573	381,655	430,097	430,097	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$163,573	\$550,124	\$622,566	\$622,566	-
OTHER COSTS					
Insurance and Employee Benefits	208,180	206,843	206,843	206,843	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	35	7,000	7,000	7,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$208,215	\$213,843	\$213,843	\$213,843	-
FURNITURE & EQUIPMENT					
Equipment	1,873	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,873	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$8,344,690	\$8,240,509	\$8,240,509	\$8,240,509	-

Entrepreneurial Activities Fund

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Taylor Science Center							
F14	C10	BD Instructional Spec	1.0000	1.0000	-	-	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	2.0000	-
F14	C10	18 Operations Supervisor	-	-	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Printing Services							
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Copier Repair Technician	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Printing Equip Operator I	2.0000	2.0000	2.0000	2.0000	-
F14	C10	16 Customer Services Spec.	1.0000	1.0000	1.0000	1.0000	-
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	6.0000	-

TOTAL POSITIONS			10.0000	10.0000	10.0000	10.0000	-

Department of Facilities Management

32101/32102/32201/32901/33501/85001

MISSION The Department of Facilities Management (DFM) creates and maintains high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

MAJOR FUNCTIONS

Capital Planning and Real Estate *(Professional and Operational Excellence)*

The Division of Capital Planning and Real Estate develops plans to address the changes in student enrollment and instructional programs through development of high-quality data analysis, planning strategies, and long-range facility plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for long-term future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, the determination of capital projects, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success.

Through a self-supporting entrepreneurial fund, staff in the division negotiate and manage tenant leases, assist with the development of countywide master plans as they pertain to future school sites, and acquire and manage future school sites. Revenue is generated through joint tenant, closed school, and telecommunication tower leases used to offset MCPS-leased administrative and support space expenditures.

Facility Design and Construction *(Professional and Operational Excellence)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the replacement/renovation of aging facilities, and countywide systemic replacement projects. While the majority of staff and resources for these functions are funded through the capital budget, on-time and within-budget completions to ensure school openings and operations are critical measures in supporting the strategic priority of professional and operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

Building Operations and Maintenance *(Professional and Operational Excellence)*

The Division of Maintenance and Operations (DMO), a new unit that was recently forged by merging the

Maintenance and School Plant Operations divisions, ensures that our MCPS students and staff are able to learn and work in high-quality facilities that are clean, safe, and well-maintained. Facility maintenance and repair, emergency response, and automated building controls services are accomplished through maintenance staff positions. Preventative maintenance, repairs, and facility upgrades are handled by skilled technicians that work out of specialty shops housed within our regional service centers. Building service personnel directly support operational excellence by providing services to keep buildings safe and clean. They also support our schools' role in the community by assisting with outside use of school facilities by community partners. With an average of 17,000–20,300 square feet of building space under the care of each staff member, building service work is a vital part of keeping our schools and offices running smoothly.

Sustainability and Environmental Compliance *(Professional and Operational Excellence)*

The Division of Sustainability and Compliance supports student success by elevating the school system's approach to environmental stewardship, and by leading change to incorporate sustainable considerations in all decisions, to result in healthy learning and working environments that are equitably accessible across MCPS. Strategies include engaging students, staff, and local community to address global sustainability issues at our local level through increased outreach, awareness, engagement, and action towards systemwide improvements in sustainability and environmental compliance. This includes the evaluation and implementation of new strategies to reduce greenhouse gases and waste, increased carbon sequestration, and clean energy utilization. Other strategies will include improved conservation and efficiency, entrepreneurial approaches to energy retrofit improvement projects, continued wholesale energy procurement, and energy cost avoidances. Environmental compliance areas will focus on required management programs for integrated pest management, asbestos, stormwater, wastewater, underground storage tanks, drinking water safety, fire code, and ADA compliance, as well as "best-practice" programs in indoor air quality and radon testing and mitigation.

Department of Facilities Management

32101/32102/32201/32901/33501/85001

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$196,356 and 4.0 call center technician I positions to 4.0 transactions assistant positions.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$187,003,302, an increase of \$12,608,558 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$11,386,802

Realignments to Meet Expenditure Requirement and Program Priorities—(\$67,243)

Realignments are budgeted to address priority spending needs in the Department of Facilities Management that result in an overall budget neutral set of changes within this department.

In the Division of Maintenance and Operations, there is a net decrease of \$56,853 as a result of the following position realignments:

- \$18,896 for a 0.5 office assistant II position
- \$294,533 for 6.0 preventative maintenance lead positions
- \$198,694 for 6.0 building service worker shift I positions
- (\$227,644) for (6.5) building service worker shift II positions
- (\$87,320) for (2.0) building services assistant manager II positions
- (\$38,565) for a (1.0) building services assistant manager I position
- \$42,971 for a 1.0 building service manager II position
- (\$44,767) for a (1.0) building services manager III position
- \$46,813 for a 1.0 building service manager IV position
- \$49,089 for a 1.0 building service manager V position
- \$51,803 for a 1.0 building service manager VI position
- (\$298,839) for (3.0) mechanical system tech supervisor positions
- \$214,354 for 6.0 general maintenance worker I positions
- (\$219,365) for (6.0) general maintenance worker II positions
- (\$524,396) for (6.0) mechanical systems tech team leader shift I positions

- (4,827,705) for (69.0) mechanical systems technician shift I positions
- (\$716,724) for (9.0) mechanical systems technician shift II positions
- \$1,271,286 for 18.0 mechanical, electrical, plumbing technician shift I positions
- \$557,452 for 7.0 mechanical, electrical, plumbing technician shift II positions
- \$159,272 for 2.0 HVAC-R I-II shift II positions
- \$2,228,351 for 32.0 HVAC-R I-II shift II positions
- \$262,198 for 3.0 HVAC-R assistant supervisor positions
- \$1,323,084 for 19.0 plumber I-II positions
- \$262,199 for 3.0 plumbing assistant supervisor positions
- \$298,839 for 3.0 plumbing supervisor positions
- (\$237,656) for (6.0) HVAC apprentice positions

In addition, there are decreases of \$45,409 for supporting services part-time salaries, \$45,993 for substitute part-time salaries, \$66,521 for program and office supplies, and \$7,000 for dues, registrations, and fees, as well as increases of \$98,402 for custodial supplies and \$717 for contractual services.

In the Division of Sustainability and Compliance, there are decreases of \$104,174 for a 1.0 program manager position, \$94,277 for a 1.0 program specialist position, and \$126,005 for a 1.0 utility analyst position, in addition to increases of \$62,619 for a 1.0 communication support specialist position, \$72,349 for a 1.0 data support specialist position, \$174,264 for 2.0 project manager positions, and \$3,745 for lease/purchase of vehicles..

Additionally, there are budget neutral realignments of \$3,100 from contractual services to staff training stipends, and \$197,500 from utilities to contractual services, to support renewable energy credit supply.

This budget includes an additional realignment that results in an overall budget neutral set of changes between departments, which includes \$46,813 for a 1.0 mechanical systems technician shift 1 position from this department to a 1.0 field security position in the Department of Systemwide Safety and Emergency Management.

As a result of these realignments, \$151 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

New Schools/Space—\$2,097,604

In the Division of Maintenance and Operations, there is an increase of \$558,874 for 15.5 building service positions as a result of the acquisition of additional square

Department of Facilities Management

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footage. The budget also includes an increase of \$22,194 for custodial supplies and uniform supplies. In the Department of Sustainability and Compliance, the budget includes an increase of \$610,023 for environmental compliance, \$180,000 for contractual services for clean energy purchase, and \$726,513 for utilities, including electricity, natural gas, water, and sewer.

Other —\$9,356,441

In the Division of Maintenance and Operations, there is an increase of \$1,292,775 for contractual services, \$1,223,080 for contractual maintenance, and \$108,198 for facility renovation and energy conservation expenses. The budget also includes an increase of \$1,576,288 for custodial supplies and uniform supplies, \$169,599 for staff development, cellphones, and local travel expenses, and \$867,939 for vehicle and furniture replacements. In the Division of Sustainability and Compliance, there is an increase of \$134,844 for environmental compliance, which includes drinking water, radon testing, bio-facility maintenance, and underground storage tank testing. The budget also includes an increase of \$3,983,718 for utilities, including electricity, fuel oil, natural gas, propane gas, water, and sewer.

Efficiencies and Reductions—(\$100,000)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$100,000 for lease/purchase of vehicles, as a result of an analysis of prior year expenditures.

Strategic Accelerator—\$1,321,756

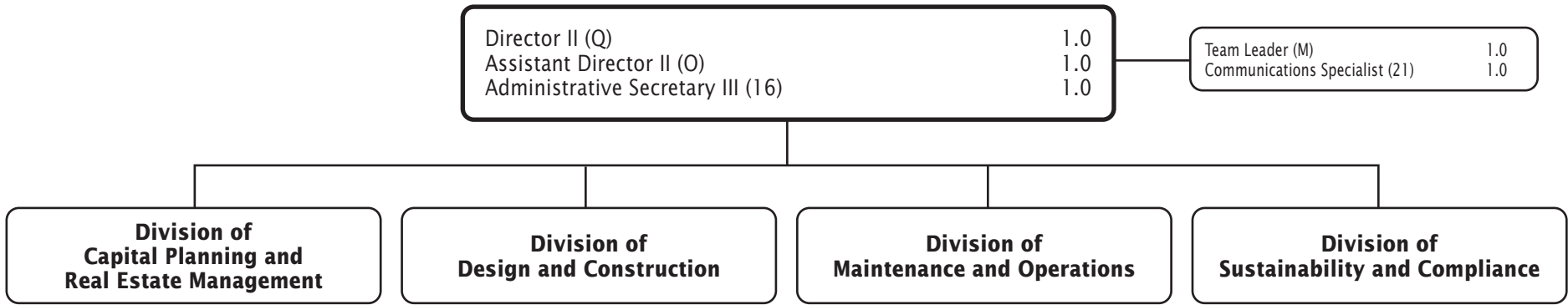
Well-being and Family Engagement—\$1,321,756

The budget includes a strategic accelerator of \$1,321,756 to improve, maintain, repair, and assist with extra cleaning responsibilities to reduce the spread of COVID, and provide additional hands-on training to staff for safety and continuous improvement. As a result, there are increases of:

- \$508,929 for 7.0 HVAC technician positions
- \$251,741 for 5.0 building service worker shift II positions
- \$82,768 for 2.0 apprentice positions
- \$218,112 for 3.0 plumber shift II positions
- \$187,857 for 3.0 maintenance electrician positions
- \$72,349 for 1.0 maintenance and operations senior trainer position

In addition, \$572,585 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Facilities Management



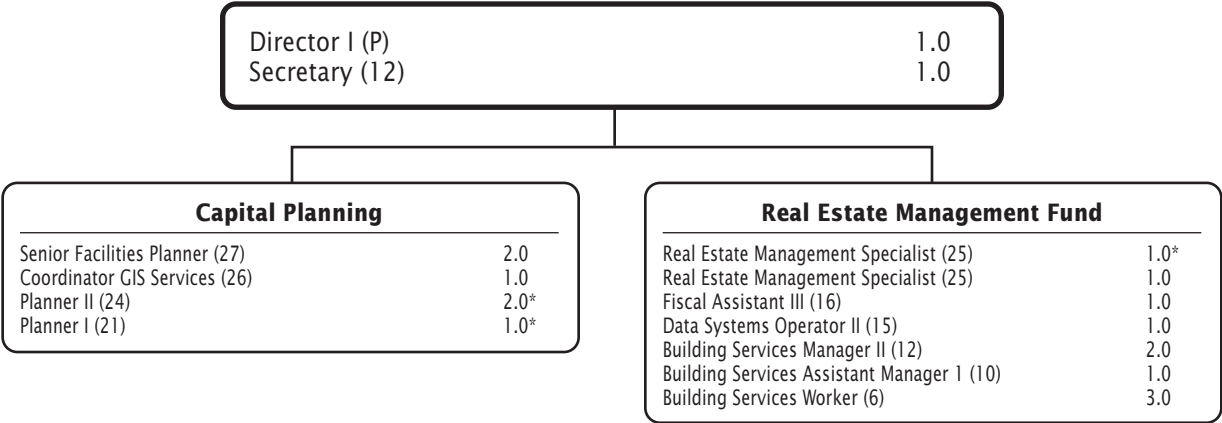
Department of Facilities Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	6.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS					
Administrative	165,849	444,788	444,788	444,788	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	281,613	159,314	159,314	159,314	-
TOTAL POSITIONS DOLLARS	\$447,463	\$604,102	\$604,102	\$604,102	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$447,463	\$604,102	\$604,102	\$604,102	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,024,599	3,573,147	3,573,147	3,573,147	-
TOTAL CONTRACTUAL SERVICES	\$2,024,599	\$3,573,147	\$3,573,147	\$3,573,147	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,099	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,099	\$1,000	\$1,000	\$1,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,948,063	4,510,653	4,510,653	4,510,653	-
Travel	443	500	500	500	-
Utilities	15,000	-	-	-	-
TOTAL OTHER COSTS	\$3,963,505	\$4,511,153	\$4,511,153	\$4,511,153	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,436,666	\$8,689,402	\$8,689,402	\$8,689,402	-

Department of Facilities Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Facilities Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	P Director I (S)	1.0000	-	-	-	-
F01	C10	O Assistant Director II	-	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	1.0000	-	-	-	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			6.0000	5.0000	5.0000	5.0000	-

Division of Capital Planning and Real Estate Management



F.T.E. Positions 18.0

*Positions funded by the Capital Improvements Program Budget.

Division of Capital Planning and Real Estate Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	14.0000	13.0000	13.0000	13.0000	-
TOTAL POSITIONS (FTE)	15.0000	14.0000	14.0000	14.0000	-
POSITIONS DOLLARS					
Administrative	156,727	157,920	157,920	157,920	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	829,398	972,155	972,155	972,155	-
TOTAL POSITIONS DOLLARS	\$986,125	\$1,130,075	\$1,130,075	\$1,130,075	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	32,758	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$32,758	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$1,018,883	\$1,197,676	\$1,197,676	\$1,197,676	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,237,444	2,292,905	2,292,905	2,292,905	-
TOTAL CONTRACTUAL SERVICES	\$2,237,444	\$2,292,905	\$2,292,905	\$2,292,905	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	11,244	106,937	106,937	106,937	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,244	\$106,937	\$106,937	\$106,937	-
OTHER COSTS					
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	544,825	1,668,325	1,668,325	1,668,325	-
Travel	821	4,088	4,088	4,088	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$721,536	\$1,918,954	\$1,918,954	\$1,918,954	-
FURNITURE & EQUIPMENT					
Equipment	-	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$3,989,107	\$5,521,172	\$5,521,172	\$5,521,172	-

Division of Capital Planning and Real Estate Management

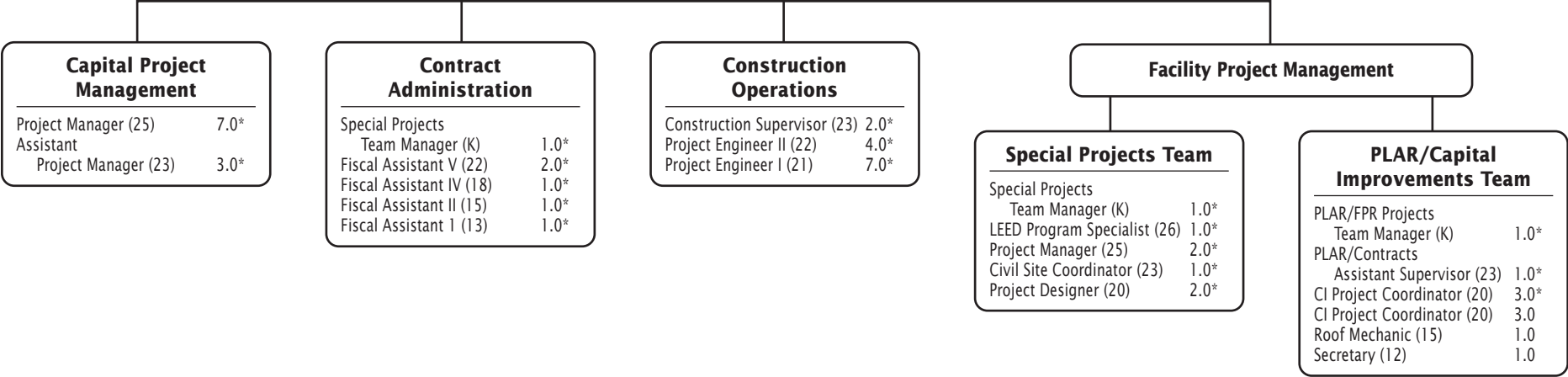
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Capital Planning							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	2.0000	-
F01	C01	26 Coord GIS Services	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Real Estate Management Fund							
F12	C10	25 Real Estate Mgmt Spclst	1.0000	1.0000	1.0000	1.0000	-
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	3.0000	2.0000	2.0000	2.0000	-
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			11.0000	10.0000	10.0000	10.0000	-

TOTAL POSITIONS			15.0000	14.0000	14.0000	14.0000	-

Division of Design and Construction

Director I (P)	1.0
Team Leader (M)	2.0*
Facilities Architect (M)	1.0
Capital Improvements Construction Supervisor (J)	1.0
Construction Services Specialist (24)	1.0*
Administrative Secretary III (16)	1.0*
Secretary (12)	1.0*
Office Assistant III (10)	1.0*



F.T.E. Positions 55.0
*Positions funded by the Capital Improvements Program Budget.

Division of Design and Construction

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	8.0000	8.0000	8.0000	8.0000	-
POSITIONS DOLLARS					
Administrative	247,014	261,871	261,871	261,871	-
Business / Operations Admin	121,174	122,881	122,881	122,881	-
Professional	-	-	-	-	-
Supporting Services	286,187	355,240	355,240	355,240	-
TOTAL POSITIONS DOLLARS	\$654,374	\$739,992	\$739,992	\$739,992	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	1,540	1,540	1,540	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$1,540	\$1,540	\$1,540	-
TOTAL SALARIES & WAGES	\$654,374	\$741,532	\$741,532	\$741,532	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	24,186	1,362	1,362	1,362	-
TOTAL CONTRACTUAL SERVICES	\$24,186	\$1,362	\$1,362	\$1,362	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	1,136	1,136	1,136	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$1,136	\$1,136	\$1,136	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	784,334	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$784,334	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,462,894	\$744,030	\$744,030	\$744,030	-

Division of Design and Construction

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Design and Construction							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	1.0000	1.0000	1.0000	-
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Captl Imprvmnts Prjct Coord	3.0000	3.0000	3.0000	3.0000	-
F01	C11	15 Roof Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	8.0000	-

TOTAL POSITIONS			8.0000	8.0000	8.0000	8.0000	-

Division of Maintenance and Operations

Fiscal and Training Teams

Maintenance and Operations Manager (J)	1.0
Fiscal Specialist II (25)	1.0
Staff Development Specialist I (24)	1.0
Data Support Specialist (21)	2.0
Maintenance and Operations Trainer (17)	2.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

Director I (P)	1.0
Team Leader (M)	4.0
Assistant Project Manager (23)	1.0
Administrative Secretary II (15)	1.0

ITSS and Call Center

IT Systems Specialist (18-25)	3.0
Asset Technician (16)	1.0*
Call Center Tech I (15)	4.0

Central Services Center

Maintenance and Operations Manager (J)	2.0
Maintenance and Operations Asst. Mgr. (24)	2.0
Office Assistant III (10)	1.5

Building Automation Systems

Bldg Automation Systems Supervisor (24)	1.0
Bldg Automation Systems Asst. Sup. (22)	1.0
Bldg Automation Systems Specialist (20)	5.5
Bldg Automation Systems Specialist (20)	1.5*
Bldg Automation Systems Assistant (19)	1.0**

Industrial Equipment Repair Shop

Industrial Equipment Supervisor (18)	1.0
Electric Motor Mechanic (17)	1.0
Equipment Mechanic (17)	1.0
Tool Mechanic (15)	4.0
Locksmith (14)	1.0

Electronics Shop

Electronics Supervisor (20)	1.0
Electronics Asst. Supervisor (19)	1.0
Electronics Technician II (18)	2.0
Electronics Technician I (17)	13.0

Materials Fabrication and Rigging Shop

Materials Fabrication Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

Heavy Equipment Shop

Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
General Maintenance Worker II (10)	1.0
General Maintenance Worker I (9)	2.0
Sanitation Service Worker (9)	1.0

Facilities Improvement Team

Mechanical Systems Asst. Sup. (20/ND)	1.0
Water Treatment Tester (14)	2.0

Roofing Shop

Roofing Supervisor (19)	1.0
Roof Mechanic (15)	5.0
Roof Maintenance Worker (11)	6.0

Regional Service Centers (3)

Maintenance and Operations Manager (J)	6.0
Maintenance and Operations Asst. Mgr. (24)	6.0
Office Assistant III (10)	3.0

Mechanical Systems Shop

HVAC-R Supervisor (23)	3.0
Plumbing Supervisor (23)	3.0
HVAC-R Assistant Supervisor (22)	3.0
Plumbing Assistant Supervisor (22)	3.0
Maintenance and Operations Senior Trainer (21)	1.0
HVAC-R I-II (18-20)	39.0
HVAC-R I-II (18-20/ND)	2.0
Plumber I-II (18-20)	19.0
Plumber I-II (18-20/ND)	3.0
Mechanical, Electrical, Plumbing Technician (16)	18.0
Mechanical, Electrical, Plumbing Technician (16/ND)	7.0
Apprentice I/II (11-13)	2.0
Mechanical Systems Worker (10-14)	3.0
HVAC Apprentice (12)	1.0

Electrical Shop

Electrical Supervisor (19)	3.0
Maintenance Electrician II (18)	6.0
Maintenance Electrician I (17)	18.0

Carpentry Shop

Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	26.0
Glazier (15)	6.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	6.0

General Maintenance Shop

General Maintenance Supervisor (18)	3.0
General Maintenance Asst. Supervisor (16)	3.0
General Maintenance Worker III (13)	6.0
General Maintenance Worker II (10)	21.0
General Maintenance Worker I (9)	13.0
Compactor Truck Operator (11)	3.0
Sanitation Service Worker (9)	3.0

Community Use of Public Facilities

Building Service Area Supervisor (G)	2.0**
Building Service Worker (6)	8.0
Building Service Worker (6)	18.0**

Field and Central Facilities

Outdoor Education Facilities Manager (14)	1.0
Building Service Manager IV (14)	1.0
Building Service Manager III (13)	13.0
Building Service Asst. Mgr. IV (13/ND)	1.0
Building Service Manager II (12)	5.0
Building Service Asst. Mgr. III (12/ND)	1.0
Building Service Asst. Mgr. II (11/ND)	5.0
Preventative Maintenance Specialist (11)	1.0
Building Service Asst. Mgr. I (10/ND)	4.0
Maintenance Worker I (Outdoor Ed) (10/ND)	3.0
Building Service Worker (6)	15.0
Building Service Worker (6/ND)	8.0

School-based Preventative Maintenance

Preventative Maintenance Specialist (11)	26.0
Preventative Maintenance Lead (15)	6.0
Preventative Maintenance Technician (10)	40.0

School-based Building Services

Building Service Manager VI (16)	10.0
Building Service Manager V (15)	17.0
Building Service Manager IV (14)	9.0
Building Service Asst. Mgr. V (14/ND)	8.0
Building Service Asst. Mgr. IV (13/ND)	15.0
Building Service Manager III (13)	154.0
Building Service Asst. Mgr. III (12/ND)	8.0
Building Service Manager II (12)	24.0
Building Service Asst. Mgr. II (11/ND)	156.0
Building Service Asst. Mgr. I (10/ND)	20.0
Building Service Worker (6)	585.0
Building Service Worker (6/ND)	355.0

F.T.E. Positions 1,881.5

*Positions funded by the Capital Improvements Program budget

**Positions funded by ICB

Night Differential (ND) = Shift 2

FY 2024 OPERATING BUDGET

Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	9.0000	9.0000	9.0000	9.0000	-
Professional	-	-	-	-	-
Supporting Services	1,780.0000	1,808.5000	1,808.5000	1,844.0000	35.5000
TOTAL POSITIONS (FTE)	1,794.0000	1,822.5000	1,822.5000	1,858.0000	35.5000
POSITIONS DOLLARS					
Administrative	547,135	677,857	677,857	677,857	-
Business / Operations Admin	919,958	1,030,356	1,030,356	1,030,356	-
Professional	-	-	-	-	-
Supporting Services	84,843,892	92,691,167	92,691,167	94,607,857	1,916,690
TOTAL POSITIONS DOLLARS	\$86,310,986	\$94,399,380	\$94,399,380	\$96,316,070	\$1,916,690
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	2,763,397	2,327,638	2,327,638	2,282,229	(45,409)
Stipends	-	-	-	-	-
Substitutes	190,486	385,837	385,837	339,844	(45,993)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,953,882	\$2,713,475	\$2,713,475	\$2,622,073	(\$91,402)
TOTAL SALARIES & WAGES	\$89,264,868	\$97,112,855	\$97,112,855	\$98,938,143	\$1,825,288
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	4,900,054	4,563,951	4,563,951	7,188,721	2,624,770
TOTAL CONTRACTUAL SERVICES	\$4,900,054	\$4,563,951	\$4,563,951	\$7,188,721	\$2,624,770
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	79,934	-	-	-	-
Other Supplies and Materials	7,499,074	7,451,556	7,451,556	9,081,919	1,630,363
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,579,008	\$7,451,556	\$7,451,556	\$9,081,919	\$1,630,363
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,303,701	817,827	817,827	969,560	151,733
Travel	82,481	51,686	51,686	62,552	10,866
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,386,182	\$869,513	\$869,513	\$1,032,112	\$162,599
FURNITURE & EQUIPMENT					
Equipment	790,954	738,061	738,061	1,606,000	867,939
Leased Equipment	961,383	997,112	997,112	915,112	(82,000)
TOTAL FURNITURE & EQUIPMENT	\$1,752,337	\$1,735,173	\$1,735,173	\$2,521,112	\$785,939
GRAND TOTAL AMOUNTS	\$104,882,450	\$111,733,048	\$111,733,048	\$118,762,007	\$7,028,959

Division of Maintenance and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Plant Operations Administration							
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C10	21 Maintenance and Operations Senior Trainer	1.0000	-	-	1.0000	1.0000
F01	C10	17 Maintenance and Operations Trainer	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Preventative Maintenance Lead	-	-	-	6.0000	6.0000
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Bldng Serv Manager V	-	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	-	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Serv Manager III	13.0000	13.0000	13.0000	12.0000	(1.0000)
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	5.0000	-
F01	C10	11 Preventative Maintenance Specialist	1.0000	27.0000	27.0000	27.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	8.0000	8.0000	5.0000	(3.0000)
F01	C10	10 Preventative Maintenance Technician	-	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	11.0000	13.0000	13.0000	8.0000	(5.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	15.5000	22.5000	22.5000	20.0000	(2.5000)
SUBTOTAL			79.5000	155.5000	155.5000	151.0000	(4.5000)

Elementary Plant Operations							
F01	C10	16 Bldng Serv Manager VI	-	-	-	1.0000	1.0000
F01	C10	13 Bldng Serv Manager III	116.0000	117.0000	117.0000	117.0000	-
F01	C10	12 Bldng Serv Manager II	19.0000	18.0000	18.0000	18.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	116.0000	117.0000	117.0000	118.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	18.0000	18.0000	17.0000	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	69.0000	71.0000	71.0000	75.0000	4.0000
F01	C10	06 Bldng Service Wrkr Shft 1	309.0000	305.5000	305.5000	314.5000	9.0000
SUBTOTAL			647.0000	646.5000	646.5000	660.5000	14.0000

Division of Maintenance and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Secondary Plant Operations							
F01	C10	16 Bldng Serv Manager VI	8.0000	8.0000	8.0000	9.0000	1.0000
F01	C10	15 Bldng Serv Manager V	15.0000	15.0000	15.0000	16.0000	1.0000
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	8.0000	-
F01	C10	14 Bldng Serv Manager IV	8.0000	8.0000	8.0000	9.0000	1.0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	15.0000	-
F01	C10	13 Bldng Serv Manager III	35.0000	34.0000	34.0000	34.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	8.0000	-
F01	C10	11 Preventative Maintenance Specialist	26.0000	-	-	-	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35.0000	34.0000	34.0000	35.0000	1.0000
F01	C10	10 Preventative Maintenance Technician	41.0000	-	-	-	-
F01	C10	06 Bldng Service Wrkr Shft 2	264.0000	266.0000	266.0000	275.0000	9.0000
F01	C10	06 Bldng Service Wrkr Shft 1	244.5000	263.0000	263.0000	267.0000	4.0000
SUBTOTAL			707.5000	659.0000	659.0000	676.0000	17.0000

Special or Alternative Programs							
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	4.0000	5.0000	5.0000	6.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	3.5000	5.5000	5.5000	5.0000	(0.5000)
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	7.5000	-
SUBTOTAL			24.0000	27.0000	27.0000	27.5000	0.5000

Maintenance Administration and Service Centers							
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C11	M Team Leader	3.0000	3.0000	3.0000	3.0000	-
F01	C11	J Maintenance and Operations Manager	5.0000	5.0000	5.0000	5.0000	-
F01	C11	25 Fiscal Specialist II	-	1.0000	1.0000	1.0000	-
F01	C11	24 Staff Development Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C11	24 Maintenance Automation Spec	1.0000	-	-	-	-
F01	C11	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	23 Plumbing Supervisor	-	-	-	3.0000	3.0000
F01	C11	23 HVAC-R Supervisor	-	3.0000	3.0000	3.0000	-
F01	C11	23 Assistant Project Manager	-	1.0000	1.0000	1.0000	-
F01	C11	22 Plumbing Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	22 HVAC-R Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	22 Fiscal Assistant V	1.0000	-	-	-	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	3.0000	3.0000	-	(3.0000)
F01	C11	21 General Maint Central Supv	1.0000	-	-	-	-
F01	C11	21 Data Support Specialist I	-	2.0000	2.0000	2.0000	-
F01	C11	20 Mechanical Systems Assistant Supervisor	7.0000	6.0000	6.0000	-	(6.0000)
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	1.0000	1.0000	1.0000	-

Division of Maintenance and Operations

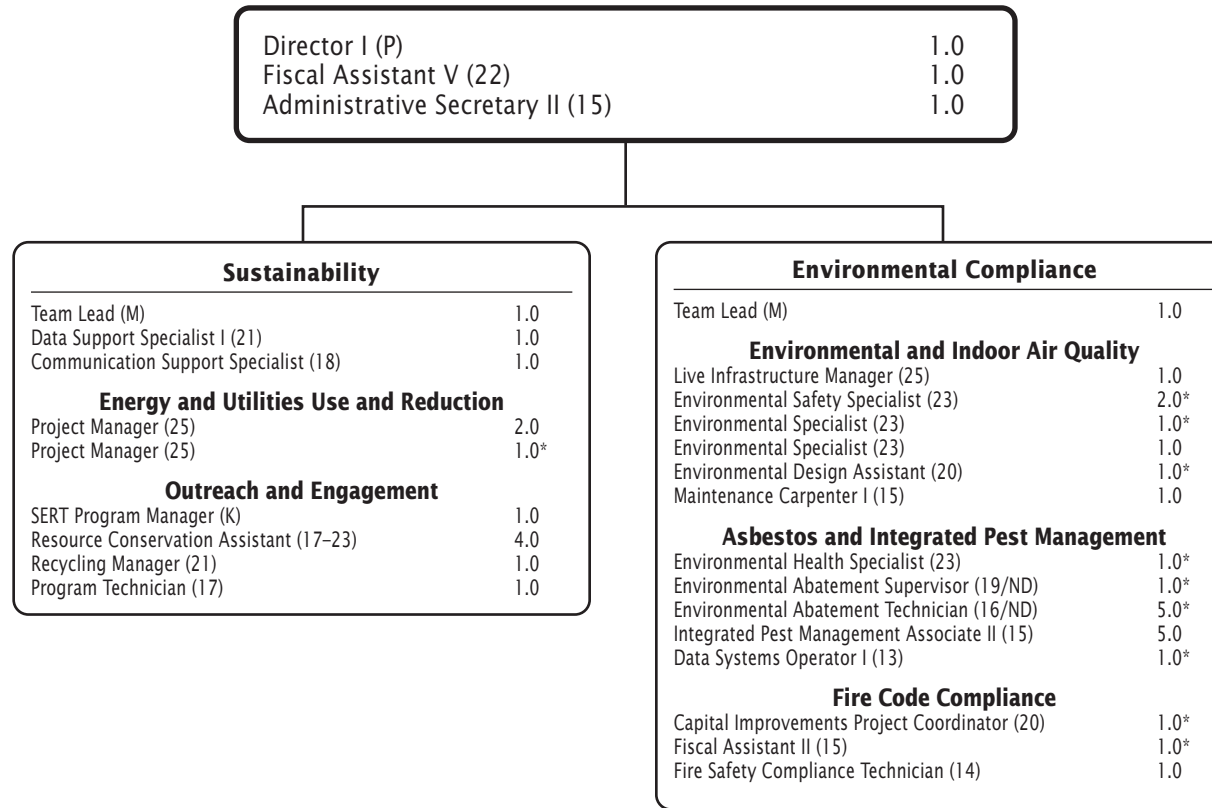
FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.0000	5.5000	5.5000	5.5000	-
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electronics Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	19 Building Automation Systems Assistant	0.5000	-	-	-	-
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	3.0000	3.0000
F01	C11	18-20 Plumber I-II	-	-	-	19.0000	19.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	-	-	2.0000	2.0000
F01	C11	18-20 HVAC-R I-II	-	-	-	39.0000	39.0000
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	1.0000	3.0000	3.0000	3.0000	-
F01	C11	17 Maintenance Electrician II	3.0000	3.0000	3.0000	6.0000	3.0000
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	18.0000	-
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	13.0000	-
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16-17 Transactions Assistant I	-	4.0000	-	-	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	4.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician Shift 2	-	-	-	7.0000	7.0000
F01	C11	16 Mechanical, Electrical, Plumbing Technician	-	-	-	18.0000	18.0000
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C11	16 - 19 Mech Systems Tech Shft 2	13.0000	9.0000	9.0000	-	(9.0000)
F01	C11	16 - 19 Mech Systems Tech Shft 1	75.0000	70.0000	70.0000	-	(70.0000)
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I	28.0000	26.0000	26.0000	26.0000	-
F01	C11	15 Glazier	5.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Call Center Tech I	-	-	4.0000	4.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	2.0000	-
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Admin Operations Sec	3.0000	-	-	-	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	5.0000	6.0000	6.0000	6.0000	-

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	7.0000	7.0000	1.0000	(6.0000)
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	3.0000	-
F01	C11	11-13 Apprentice I/II	-	-	-	2.0000	2.0000
F01	C11	11 Roof Maintenance Worker	6.0000	6.0000	6.0000	6.0000	-
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	4.0000	-
F01	C11	10 Office Assistant III	1.5000	4.0000	4.0000	4.5000	0.5000
F01	C11	10 Gen Maintenance Wrkr II	30.0000	28.0000	28.0000	22.0000	(6.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	2.0000	3.0000	3.0000	3.0000	-
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	4.0000	-
F01	C11	09 General Maintenance Wrkr I	9.0000	9.0000	9.0000	15.0000	6.0000
SUBTOTAL			336.0000	334.5000	334.5000	343.0000	8.5000

TOTAL POSITIONS			1,794.0000	1,822.5000	1,822.5000	1,858.0000	35.5000

Division of Sustainability and Compliance



F.T.E. Positions 40.0

*Positions funded by the Capital
Improvements Program Budget.

FY 2024 OPERATING BUDGET

Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	1.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	16.0000	19.0000	19.0000	21.0000	2.0000
TOTAL POSITIONS (FTE)	21.0000	24.0000	24.0000	25.0000	1.0000
POSITIONS DOLLARS					
Administrative	385,611	674,842	528,452	528,452	-
Business / Operations Admin	243,223	251,358	251,358	121,164	(130,194)
Professional	-	-	-	-	-
Supporting Services	1,212,296	1,320,670	1,467,060	1,556,010	88,950
TOTAL POSITIONS DOLLARS	\$1,841,130	\$2,246,870	\$2,246,870	\$2,205,626	(\$41,244)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	3,388	3,388	3,388	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$3,388	\$3,388	\$3,388	-
TOTAL SALARIES & WAGES	\$1,841,130	\$2,250,258	\$2,250,258	\$2,209,014	(\$41,244)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,553,630	2,160,332	2,160,332	2,534,732	374,400
TOTAL CONTRACTUAL SERVICES	\$1,553,630	\$2,160,332	\$2,160,332	\$2,534,732	\$374,400
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	53,567	125,297	125,297	125,297	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$53,567	\$125,297	\$125,297	\$125,297	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,255,240	3,368,002	3,368,002	4,115,969	747,967
Travel	371	1,320	1,320	1,320	-
Utilities	40,328,329	39,744,415	39,744,415	44,257,146	4,512,731
TOTAL OTHER COSTS	\$42,583,941	\$43,113,737	\$43,113,737	\$48,374,435	\$5,260,698
FURNITURE & EQUIPMENT					
Equipment	10,370	4,000	4,000	4,000	-
Leased Equipment	-	53,468	53,468	39,213	(14,255)
TOTAL FURNITURE & EQUIPMENT	\$10,370	\$57,468	\$57,468	\$43,213	(\$14,255)
GRAND TOTAL AMOUNTS	\$46,042,639	\$47,707,092	\$47,707,092	\$53,286,691	\$5,579,599

Division of Sustainability and Compliance

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Sustainability and Compliance							
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	-	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	-	1.0000	1.0000	1.0000	-
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	4.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.0000	14.0000	14.0000	14.0000	-

Utilities Administration							
F01	C10	K Program Manager	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	25 Utility Analyst	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	25 Project Manager	-	-	-	2.0000	2.0000
F01	C10	21 Data Support Specialist I	-	-	-	1.0000	1.0000
F01	C10	18 Communication Support Spec	-	-	-	1.0000	1.0000
SUBTOTAL			2.0000	2.0000	2.0000	4.0000	2.0000

School Energy and Recycling Team							
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Program Specialist	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	17 Program Technician	2.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	3.0000	4.0000	4.0000	4.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	7.0000	(1.0000)

TOTAL POSITIONS			21.0000	24.0000	24.0000	25.0000	1.0000

MISSION The Department of Transportation (DOT) provides safe, timely, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement. We provide access to education.

MAJOR FUNCTIONS

Regular Education Transportation *(Professional and Operational Excellence)*

DOT supports the strategic priority of professional and operational excellence through daily transportation of more than 100,000 students on regular education school buses to neighborhood schools, Head Start, magnet, International Baccalaureate, language immersion, consortium, and other programs. DOT's framework for routing in support of consortium schools, allowing students to choose from a variety of magnet programs that match their interests and skills, ensures that our students are challenged, demonstrates progress in an area of interest, and maximizes their potential to keep them on track for graduation and postsecondary success.

DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having a school provided breakfast.

Special Education Transportation *(Well-being and Family Engagement; Professional and Operational Excellence)*

With a focus on Well-being and Family Engagement and Professional and Operational Excellence, approximately 5,000 students are transported daily on special education buses to special education programs. Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and aligning resources to meet the individual needs of each student. Additionally, DOT is committed to developing and maintaining partnerships with our parents and schools so

that communication among all partners is achieved to support student and family needs.

Field Trips *(Professional and Operational Excellence)*

Typically (prior to the impact of the COVID-19 pandemic), over 14,000 supplemental transportation services are provided on an annual basis for trips and extracurricular activities for instructional programs and to enrich the educational experience for MCPS students on a cost-recovery basis. DOT recognizes and supports the importance of additional learning opportunities provided by field trips, clubs, and sports which require a strong partnership and collaboration with our schools and communities. Student involvement and engagement in these activities contributes to academic and personal success as they move toward graduation and postsecondary careers.

Career and Technology Education, Outdoor Education, and After-school Activities *(Well-being and Family Engagement; Professional and Operational Excellence)*

Well-being and Family Engagement and Professional and Operational Excellence are supported by providing transportation for students to attend various career and technology programs that enhance the educational options for students. Students, at some point in their MCPS journey, are transported to one or more outdoor education programs. Middle and high schools are provided bus service to take students to their neighborhoods following afterschool activities, ensuring equitable access to extracurricular experiences. DOT cultivates strong partnerships and collaboration with our schools and communities to realize the additional learning opportunities provided by career and technology education, outdoor education, and after-school activities. Student involvement and engagement in these activities enhances academic and personal success as students move toward college and career readiness.

Vehicle Maintenance and Repair *(Professional and Operational Excellence)*

Focusing on professional and operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and is responsible for repairing 1,390 buses and 158 other MCPS vehicles as necessary. Most repair services are provided at the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to the over 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all students.

Department of Transportation

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Human Resources and Training (*Academic Excellence; Professional and Operational Excellence*)

Human resource services managed within the department include advertising and recruiting; hiring; prior employment record checks; drug testing; safety training; and maintenance of licensing, certification, and medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development.

School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse group of employees to consider future careers as teachers. Additionally, in a Maryland State Department of Education comparison of statewide transportation training programs, MCPS DOT offers more learning opportunities for its staff than any other Maryland school system.

Transportation Administrative Services (*Academic Excellence; Professional and Operational Excellence*)

With a focus on Academic Excellence and Professional and Operational Excellence, DOT designs all bus routes and manages employee assignments, planning, staff training, personnel services, accounting, and related services to more than 2,100 permanent and temporary transportation employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to students, families, and staff. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Department of Transportation is \$137,424,014, an increase of \$5,492,220 from the current FY 2023 budget. An explanation of the change follows.

Same Service Level Changes—\$4,281,639

Realignments to Meet Expenditure Requirements and Program Priorities—(\$24,876)

Realignments are budgeted to address priority spending needs in this department. There is a net increase of \$75,220 as a result of the following position realignments:

- \$22,844 for a 0.25 transportation specialist, special education position
- \$24,253 for a 0.25 fiscal specialist position
- (\$98,335) for a (1.0) transportation depot manager position
- \$46,634 for a 1.0 transportation safety trainer position
- \$53,976 for a 1.0 automotive technician I position
- (\$65,381) for a (1.0) office assistant IV position
- \$46,634 for a 1.0 administrative operations secretary position
- \$44,595 for a 1.0 transaction staff assistant II position

In addition, there are several realignments in this department resulting from the transition from diesel buses to electric buses. This includes reductions of \$1,458,908 for bus lubricants, bus fuel, parts, and equipment repairs; \$90,000 for vehicle operating costs; \$40,663 for shop equipment; \$2,712,034 for lease purchase of diesel buses; and a corresponding increase of \$4,301,605 for electric buses. There also are reductions of \$416,102 for substitute bus drivers, \$55,568 for summer transportation part-time salaries, and an increase of \$371,574 for substitute bus attendants. Other realignments result in decreases of \$27,868 for outdoor education supporting services, \$276,172 for substitute training, \$125,000 for student transportation other expenses, with offsetting increases of \$27,868 for clerical overtime, \$276,172 for overtime operations, and \$125,000 for after school activities.

As a result of these realignments, \$24,876 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Enrollment Growth—\$504,935

As a result of additional bus routes, there is an increase of \$54,184 for a 1.0 bus route supervisor position, \$65,751 for a 1.0 transportation cluster manager position, and \$385,000 for the purchase of 10 electric buses.

New School/Space—\$264,724

The new Clarksburg Cluster Elementary School #9 is scheduled to open for Kindergarten through Grade 4 in FY 2024. In the Department of Transportation, \$150,509 for substitute bus drivers and \$114,215 for substitute bus attendants are added to the budget to open Clarksburg Cluster Elementary School #9.

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Other—\$3,756,182

The budget includes an increase of \$3,756,182 for bus fuel resulting from an increase in the budgeted rate from \$2.15 to \$3.85 per gallon.

Enterprise—(\$219,326)

Within the Field Trip Fund, there are decreases of \$22,844 for a 0.25 transportation specialist position, \$24,253 for a 0.25 fiscal specialist position, \$108,701 for a 1.0 business services analyst position, and \$63,528 for employee benefits. The decreases are necessary to address budget appropriation needs to meet expected revenue projections within the enterprise fund.

Efficiencies and Reductions—(\$670,000)

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$300,000 for substitute bus driver salaries, and \$370,000 for bus tires, lubricants, parts, and vehicle operating costs, as a result of cost savings from the transition of diesel buses to electric buses. This reduction can be made as a result of improved efficiencies within the department and without any impact to services for students. Additionally, \$22,950 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$1,880,581

Professional and Operational Excellence—\$380,581

There are two strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$53,976 is added to the budget for a 1.0 electronic technician I position for diagnosing, repairing, or preventing malfunctions in communication equipment in the Department of Transportation vehicles and testing equipment for compliance with safety standards. In addition, \$23,383 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$326,605 is added to the budget to support the overall growth of the Department of Transportation over the last 10 years, as well as the split of the West Farm depot into two depots at this location. As a result, there are increases of \$98,335 for a 1.0 operations development manager position, \$98,335 for a 1.0 transportation depot manager position, \$65,751 for a 1.0 transportation dispatcher position, \$54,184 for a 1.0 bus route supervisor position, and \$10,000 for bus radio software technology. In addition, \$103,032 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Well-being and Family Engagement - \$1,500,000

- This budget includes a strategic accelerator of \$1,500,000 for a software upgrade for the bus operation fleet to improve the tracking of school buses and students at all times.

SCHEDULE OF BUSES			
Fiscal Year Purchased	Replacement	Growth	Total
2013	89	0	89
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
2019	106	12	118
2020	112	9	121
2021	115	25	140
2022	119	19	138
2023	115	10	125
2024	110	10	120
			<u>1406</u>
*Effective in the FY 2022 budget, MCPS began the process of transitioning to electric buses. During FY 2023, MCPS leased 86 electric buses. For FY 2024, MCPS is projecting to lease 120 additional electric buses. These buses are included in this table.			

Selected Expenditure Information				
Operation and Maintenance of Buses and Vehicles				
Description	FY 2023 Current Budget	FY 2024 Budget	Change	
Diesel Fuel	\$ 6,268,112	\$ 9,001,426	\$	2,733,314
Bus Parts	3,414,454	3,003,414		(411,040)
Bus Tires	495,735	400,735		(95,000)
Bus Lubricants	524,852	374,852		(150,000)
Service Vehicle Fuel	553,707	553,707		-
Equipment Repairs	315,950	265,950		(50,000)
Vehicle Operating Cost	698,479	508,479		(190,000)

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	1.0
Operations Development Manager (J)	1.0
Fiscal Specialist I (24)	1.0
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0

Fleet Maintenance

Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	5.0
Auto Technician II (19)	6.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	23.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Transportation Fueling Assistant (8)	5.0

Bus Operations

Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	24.0
Transportation Dispatcher (19)	7.0
Bus Route Supervisor (17)	69.0
Administrative Operations Secretary (14)	8.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Bus Operator I (10 Mth.) (13)	1,079.788
Bus Operator I (Head Start) (10 Mth.) (13)	14.8
Transportation Staff Assistant (11)	1.0
Bus Attendant (SPED) (10 Mth.) (7)	458.753

Transportation Support

Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	1.0
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Application Developer II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Transportation Asst. Supervisor (SPED) (20)	1.0
Regional Router (18)	1.0
Electronic Technician (17.0)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety, Training, and Staff Development

Supervisor (K)	1.0
Safety & Staff Development Manager (J)	1.0
Assistant Training Supervisor (21)	1.0
Transportation Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Transportation Safety Trainer I (14-15)	13.0
Bus Operator I (10 Mth.) (13)	2.0
Transportation Staff Assistant II (13)	1.0

Department of Transportation

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	1.2500
Professional	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	8.2500
TOTAL POSITIONS (FTE)	1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000
POSITIONS DOLLARS					
Administrative	451,943	447,680	447,680	447,680	-
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	121,179
Professional	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	444,557
TOTAL POSITIONS DOLLARS	\$77,555,258	\$85,844,906	\$85,844,906	\$86,410,642	\$565,736
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,258,380)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,455,771	4,716,589	4,716,589	4,912,957	196,368
Stipends	-	276,172	276,172	-	(276,172)
Substitutes	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
TOTAL OTHER SALARIES	\$6,896,513	\$6,942,685	\$6,942,685	\$6,807,313	(\$135,372)
TOTAL SALARIES & WAGES	\$84,451,771	\$92,787,591	\$92,787,591	\$93,217,955	\$430,364
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,769,333	1,458,910	1,458,910	1,458,910	-
TOTAL CONTRACTUAL SERVICES	\$1,769,333	\$1,458,910	\$1,458,910	\$1,458,910	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	15,206,677	11,702,587	11,702,587	15,239,861	3,537,274
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,206,677	\$11,702,587	\$11,702,587	\$15,239,861	\$3,537,274
OTHER COSTS					
Insurance and Employee Benefits	1,157,719	1,159,197	1,159,197	1,159,197	-
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	791,885	995,193	995,193	680,193	(315,000)
Travel	71,492	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,387,685	\$3,610,188	\$3,610,188	\$3,420,188	(\$190,000)
FURNITURE & EQUIPMENT					
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	4,645,942
Leased Equipment	16,602,545	15,535,656	15,535,656	12,823,622	(2,712,034)
TOTAL FURNITURE & EQUIPMENT	\$19,934,229	\$19,298,336	\$19,298,336	\$21,232,244	\$1,933,908
GRAND TOTAL AMOUNTS	\$124,749,696	\$128,857,612	\$128,857,612	\$134,569,158	\$5,711,546

Department of Transportation

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Transportation							
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	1.0000	2.0000	2.0000	2.0000	-
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Auto Repair Supervisor III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	8.0000	8.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	0.7500	0.7500	1.0000	0.2500
F01	C09	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Operations Development Mgr	-	-	-	1.0000	1.0000
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C09	26 Trnsp Staffing Mgr	1.0000	-	-	-	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	0.7500	0.7500	1.0000	0.2500
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	5.0000	5.0000	5.0000	5.0000	-
F01	C09	21 Transp Route/Program Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Staffing Sp	1.0000	-	-	-	-
F01	C09	19 Transportation Dispatcher	6.0000	6.0000	6.0000	7.0000	1.0000
F01	C09	19 Transp Cluster Mgr	23.0000	23.0000	23.0000	24.0000	1.0000
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C09	17 Wellness Coach (10 mo)	9.0000	1.0000	1.0000	1.0000	-
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	3.0000	-
F01	C09	17 Electronic Technician I	-	-	-	1.0000	1.0000
F01	C09	17 Bus Route Supervisor	67.0000	67.0000	67.0000	69.0000	2.0000

Department of Transportation

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	22.0000	22.0000	22.0000	23.0000	1.0000
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	4.0000	-
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	6.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	11.0000	11.0000	11.0000	12.0000	1.0000
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	11.0000	12.0000	12.0000	13.0000	1.0000
F01	C09	13 Transportation Staff Asst II	-	-	-	1.0000	1.0000
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Bus Operator I (10 mo)	1,087.2130	1,096.5880	1,096.5880	1,096.5880	-
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	2.0000	2.0000	2.0000	2.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	453.1280	458.7530	458.7530	458.7530	-
SUBTOTAL			1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000

TOTAL POSITIONS	1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000

Field Trip Fund

Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	3.0

Field Trip Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-	(0.2500)
Professional	-	-	-	-	-
Supporting Services	4.2500	5.2500	5.2500	4.0000	(1.2500)
TOTAL POSITIONS (FTE)	4.5000	5.5000	5.5000	4.0000	(1.5000)
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	17,799	22,844	22,844	-	(22,844)
Professional	-	-	-	-	-
Supporting Services	349,324	348,251	348,251	215,297	(132,954)
TOTAL POSITIONS DOLLARS	\$367,123	\$371,095	\$371,095	\$215,297	(\$155,798)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	504,445	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$504,445	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$871,568	\$1,758,365	\$1,758,365	\$1,602,567	(\$155,798)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,276	781,666	781,666	781,666	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,276	\$781,666	\$781,666	\$781,666	-
OTHER COSTS					
Insurance and Employee Benefits	146,408	272,770	272,770	209,242	(63,528)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$146,408	\$272,908	\$272,908	\$209,380	(\$63,528)
FURNITURE & EQUIPMENT					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,020,252	\$3,074,182	\$3,074,182	\$2,854,856	(\$219,326)

Field Trip Fund

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Field Trip Fund							
F13	C09	J Transp Spec-Special Ed	0.2500	0.2500	0.2500	-	(0.2500)
F13	C09	24 Fiscal Specialist	0.2500	0.2500	0.2500	-	(0.2500)
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	-	(1.0000)
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	2.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			4.5000	5.5000	5.5000	4.0000	(1.5000)
TOTAL POSITIONS			4.5000	5.5000	5.5000	4.0000	(1.5000)

Department of Materials Management

35101/35102/35103/41701/81001/81002

MISSION The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners. Editorial, Graphics and Publishing Services (EGPS) supports the success of all students by producing instructional, operations, and public information materials for our schools and the central offices that support them. The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center.

MAJOR FUNCTIONS

Supply and Property Management (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DMM manages a warehouse and distribution network that provides the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. These services support all teaching and learning programs in schools. The DMM warehouse supports and engages the community. It establishes and maintains partnerships with vendors and supports the procurement of materials to support schools and offices. The DMM warehouse and distribution network maintains a laser-like focus on operational effectiveness and a culture of commitment to supporting schools. Supply and Property Management strives to effectively deliver the resources and services required of all instructional programs. This is accomplished by

listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

Instructional and Library Material Processing

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

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates materials requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and save time for school staff. Staff collaboratively engage with offices and school-based staff to ensure all materials fully support the instructional programs. DMM collaborates with staff and community stakeholders to gather input on materials and resources used in schools. Instructional and Library Materials staff invite community members and teachers to participate in the previewing of new materials and the development of material distribution plans.

Food and Nutrition Services (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, strategies to reach more students in need of food support to improve their opportunities to learn.

Editorial, Graphics and Publishing Services: Copy Plus; TeamWorks; and Custom Printing (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

Editorial, Graphics and Publishing Services (EGPS) provides on-demand instructional material preparation and delivery services through the Copy-Plus program. EGPS maintains the high-volume copiers systemwide and works with copier service partners in schools. EGPS authors and updates the MCPS Correspondence Manual, MCPS Editorial Stylebook, MCPS Acronyms Guide, and the EGPS website. EGPS produces materials that promote safe learning spaces in schools and facilities.

Department of Materials Management

35101/35102/35103/41701/81001/81002

Signage, posters, banners, and other products are developed to support the district's public information initiatives. EGPS is data-driven and customer-focused. EGPS operates an apprenticeship program involving MCPS high school students and prioritizes small work groups to encourage grassroots problem solving. EGPS provides cross-training opportunities that increase internal promotion and recognize the positive impact of equitable practices on the overall health and engagement of our workforce.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Department of Materials Management is \$80,998,711, an increase of \$5,498,710 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$5,317,810

Realignments to Meet Expenditure Requirements and Program Priorities—\$91,884

There are number of realignments budgeted to address priority spending needs in this department. In Editorial, Graphics, and Publishing Services, there are decreases of \$82,721 for a 1.0 publication supervisor position and \$13,853 for clerical overtime to fund \$51,803 for a 1.0 customer services specialist position, and \$31,310 for a 0.5 graphic designer position.

Furthermore, there are realignments budgeted to address priority spending needs between chapters, including realignments from Chapter 9, Finance, to this department of \$83,296 for a 1.0 materials management support specialist position, and a \$22,049 for a 0.5 materials property assistant position.

As a result of these realignments, \$13,461 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$544,100

There is an increase of \$80,000 in Editorial, Graphics, and Publishing Services, as a result of rate changes for costs associated with instructional materials and program supplies. These additional funds will support the increased demand for printing instructional documents requested by teachers through the Copy-Plus program and for toners and parts for schools and central office copiers. In the Supply and Property Management Unit,

there is an increase of \$247,652 for lease/purchase to replace aging school furniture, \$29,426 for contractual services for tractor-trailer maintenance, \$45,847 for postage expenses for bulk mailings for schools and offices, \$37,249 for the increased cost of parts and services to repair aging fleet vehicles, \$104,347 to replace old vehicles, and \$772 for local travel mileage reimbursement. Lastly, there is a reduction of \$1,193 for a technical salary adjustment.

Enterprise Funds—\$4,681,826

In the Division of Food and Nutrition Services, there is an increase of \$4,681,826 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Efficiencies and Reductions—(\$109,000)

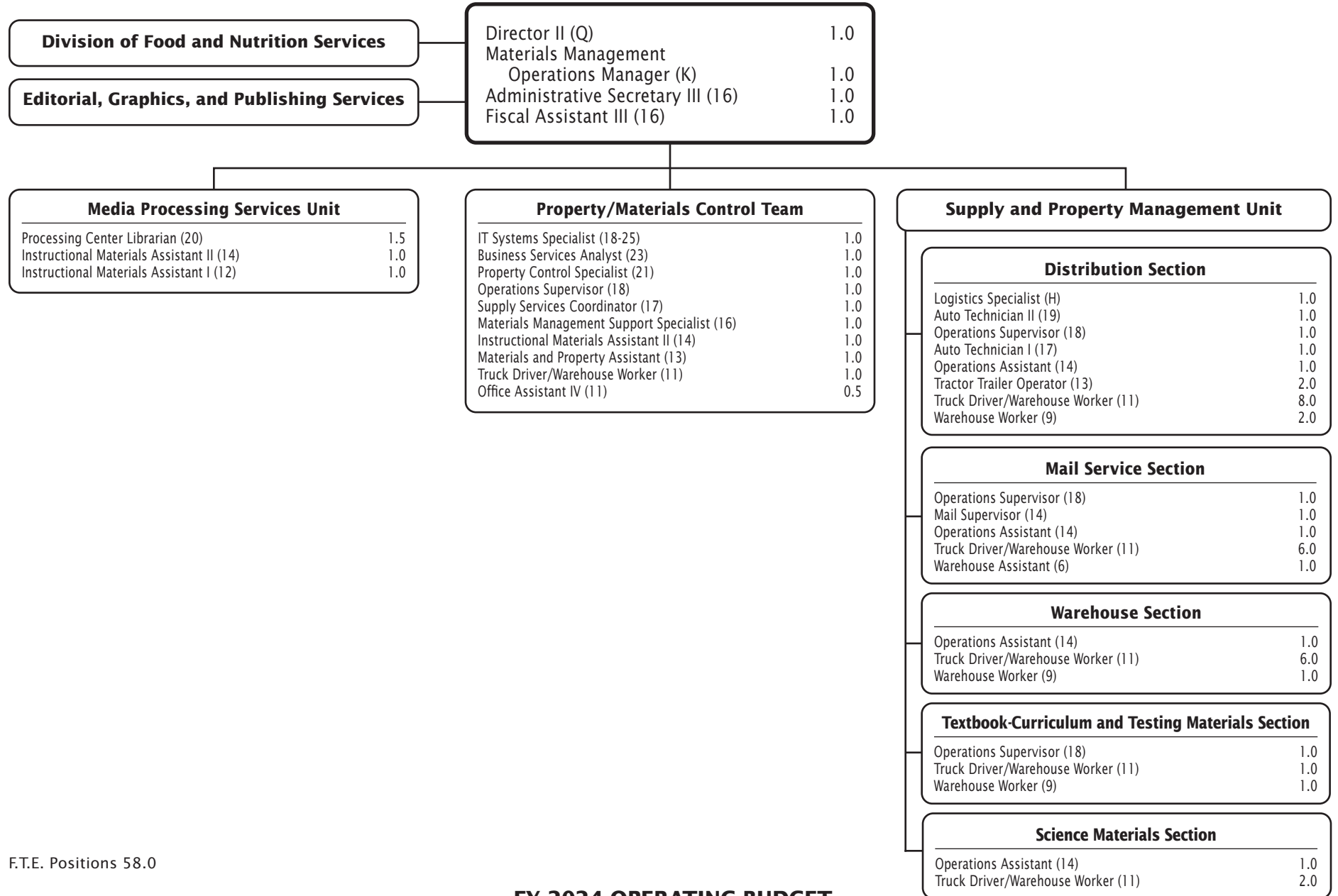
The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$109,000 for postage expenses. This reduction is a result of improved efficiencies within the department.

Strategic Accelerator—\$289,900

Professional and Operational Excellence—\$289,900

- This budget includes \$289,900 for a strategic accelerator to provide resources necessary to meet the critical deadlines of the relocation of offices, as well as school moves to and from holding facilities. As a result, there are increases of \$60,400 for supporting services part-time salaries, and \$229,500 for clerical overtime. Additionally, \$22,178 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Materials Management



F.T.E. Positions 58.0

FY 2024 OPERATING BUDGET

Department of Materials Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	55.0000	53.5000	53.5000	55.0000	1.5000
TOTAL POSITIONS (FTE)	59.0000	56.5000	56.5000	58.0000	1.5000
POSITIONS DOLLARS					
Administrative	153,862	166,583	166,583	166,583	-
Business / Operations Admin	237,404	214,277	214,277	214,277	-
Professional	-	-	-	-	-
Supporting Services	3,283,423	3,670,009	3,670,009	3,775,354	105,345
TOTAL POSITIONS DOLLARS	\$3,674,690	\$4,050,869	\$4,050,869	\$4,156,214	\$105,345
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,485,982	702,208	702,208	992,108	289,900
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,485,982	\$702,208	\$702,208	\$992,108	\$289,900
TOTAL SALARIES & WAGES	\$5,160,672	\$4,753,077	\$4,753,077	\$5,148,322	\$395,245
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	108,674	75,917	75,917	105,343	29,426
TOTAL CONTRACTUAL SERVICES	\$108,674	\$75,917	\$75,917	\$105,343	\$29,426
SUPPLIES & MATERIALS					
Instructional Materials	5,209	5,000	5,000	5,000	-
Media	-	-	-	-	-
Other Supplies and Materials	960,741	497,424	497,424	434,271	(63,153)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$965,950	\$502,424	\$502,424	\$439,271	(\$63,153)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	326,709	294,742	294,742	331,991	37,249
Travel	-	1,504	1,504	2,276	772
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$326,709	\$296,246	\$296,246	\$334,267	\$38,021
FURNITURE & EQUIPMENT					
Equipment	892,924	589,386	589,386	693,733	104,347
Leased Equipment	821,779	566,635	566,635	814,287	247,652
TOTAL FURNITURE & EQUIPMENT	\$1,714,702	\$1,156,021	\$1,156,021	\$1,508,020	\$351,999
GRAND TOTAL AMOUNTS	\$8,276,707	\$6,783,685	\$6,783,685	\$7,535,223	\$751,538

Department of Materials Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Materials Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	-	1.0000	1.0000	1.0000	-
F01	C01	G Operations Manager	2.0000	-	-	-	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	4.0000	4.0000	4.0000	-

Supply and Property Management Unit							
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	4.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Srvcs Coordinator	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Materials Mgmt Supp Spec	-	-	-	1.0000	1.0000
F01	C10	14 Operations Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	-
F01	C01	13 Materials Property Asst	-	-	-	0.5000	0.5000
F01	C10	13 Materials Property Asst	1.0000	0.5000	0.5000	0.5000	-
F01	C10	11 Truck Drvr Wrhs Wkr Shft 1	24.0000	24.0000	24.0000	24.0000	-
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			49.5000	49.0000	49.0000	50.5000	1.5000

Department of Materials Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Media Processing Services Unit							
F01	C02	22 Buyer II	1.0000	-	-	-	-
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.5000	3.5000	3.5000	3.5000	-
TOTAL POSITIONS			59.0000	56.5000	56.5000	58.0000	1.5000

Division of Food and Nutrition Services

Director I (P)	1.0
DFNS & CPF Warehouse Specialist (J)	2.0
Administrative Secretary II (15)	1.0

Operations/Monitoring

Food Services Supervisor II (H)	2.0
Food Services Supervisor I (G)	8.0
Food Service Field Manager (17)	8.0
Family Day Care Manager (16)	1.0
Data Systems Operator II (15)	1.0
Data Systems Operator (13)	1.0
Family Day Care Assistant (12)	0.75
Office Assistant IV (11)	1.5

Schools

Cafeteria Manager IV (16)	47.749
Cafeteria Manager III (15)	14.628
Cafeteria Manager II (14)	8.129
Cafeteria Manager I (13)	3.563
Food Services Satellite Manager III (12)	49.321
Food Services Satellite Manager II (11)	29.476
Food Services Satellite Manager I (10)	37.170
Cafeteria Perm Substitute (7)	23.0
Cafeteria Worker I (6)	252.792

Production

Food Services Supervisor II (H)	2.0
Mechanical Systems Technician (16-19)	1.0
Cafeteria Manager V—CPF (16)	3.0
Food Services Special Program Manager (16)	2.0
CPF Mechanic (15)	1.0
CPF Worker II (9)	2.875
CPF Worker I (6)	40.62
Food Service Sanitation Technician—CPF (6)	1.0

Warehousing and Distribution

Property Control Specialist (21)	1.0
Auto Technician II (19)	1.0
Operations Supervisor (18)	3.0
Auto Technician I (17)	1.0
Data Systems Operator II (15)	1.0
Buyer's Assistant II (14)	1.0
Operations Assistant (14)	2.0
Operations Assistant (14/ND)	1.0
Office Assistant IV (11)	2.0
Truck Driver/Warehouse Worker (11)	27.0
Truck Driver/Warehouse Worker (11/ND)	3.0
Warehouse Worker (9)	9.0

Fiscal Control

Fiscal Specialist I (24)	1.0
Account Technician II (19)	1.0
Account Payable Assistant (14-16)	1.0

Technical Services

Supervisor (K)	1.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	2.0
Food Service Field Manager (17)	2.0

F.T.E. Positions 607.5730

Positions allocated to schools also are shown on K-12 charts in Chapter 1, Schools.

Night Differential (ND) = Shift 3

FY 2024 OPERATING BUDGET

Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-
Supporting Services	591.5730	588.4480	588.4480	591.5730	3.1250
TOTAL POSITIONS (FTE)	607.5730	604.4480	604.4480	607.5730	3.1250
POSITIONS DOLLARS					
Administrative	163,882	134,567	134,567	134,567	-
Business / Operations Admin	1,309,073	1,447,137	1,447,137	1,447,137	-
Professional	-	-	-	-	-
Supporting Services	19,989,106	24,029,801	24,029,801	24,165,971	136,170
TOTAL POSITIONS DOLLARS	\$21,462,061	\$25,611,505	\$25,611,505	\$25,747,675	\$136,170
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(36,459)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,696,317	544,653	544,653	842,801	298,148
Stipends	-	-	-	-	-
Substitutes	291,674	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,951,532	\$894,584	\$894,584	\$1,192,732	\$298,148
TOTAL SALARIES & WAGES	\$23,413,592	\$26,506,089	\$26,506,089	\$26,940,407	\$434,318
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,136,951	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,136,951	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	34,597,080	21,582,788	21,582,788	25,616,140	4,033,352
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,597,080	\$21,582,788	\$21,582,788	\$25,616,140	\$4,033,352
OTHER COSTS					
Insurance and Employee Benefits	12,183,586	12,565,389	12,565,389	12,645,909	80,520
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	169,025	216,522	216,522	245,000	28,478
Travel	40,229	86,797	86,797	92,255	5,458
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$12,392,840	\$12,868,708	\$12,868,708	\$12,983,164	\$114,456
FURNITURE & EQUIPMENT					
Equipment	53,123	202,300	202,300	302,000	99,700
Leased Equipment	194,586	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$247,709	\$735,667	\$735,667	\$835,367	\$99,700
GRAND TOTAL AMOUNTS	\$71,788,172	\$63,411,099	\$63,411,099	\$68,092,925	\$4,681,826

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Administration							
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F11	C13	N Assistant Director I	1.0000	-	-	-	-
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	-	1.0000	1.0000	1.0000	-
F11	C13	H Food Services Supervisor II	3.0000	3.0000	3.0000	3.0000	-
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	8.0000	-
F11	C13	26 Wellness Coordinator	-	-	-	-	-
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	1.0000	1.0000	1.0000	2.0000	1.0000
F11	C13	18 Graphic Designer	0.5000	-	-	-	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	17 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	-
F11	C13	17 Food Svcs Field Mgr	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Buyer's Assistant II	-	-	-	1.0000	1.0000
F11	C13	14 - 16 Accounts Payable Asst	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 Data Systems Operator I	1.0000	-	-	-	-
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	-
F11	C13	07 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	23.0000	-
SUBTOTAL			58.0000	56.5000	56.5000	58.5000	2.0000

Food Services - Central Services							
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Cafe Mgr II (10 mo)	0.8750	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	-
SUBTOTAL			5.1850	4.3100	4.3100	4.3100	-

Food Services - Warehouse Café 45							
F11	C13	14 Cafe Mgr II	0.8750	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	-	-	-	-
SUBTOTAL			1.2500	-	-	-	-

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Warehouse							
F11	C13	J CPF Warehouse Specialist	-	1.0000	1.0000	1.0000	-
F11	C13	H Logistics Specialist	1.0000	-	-	-	-
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	3.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-
F11	C13	11 Truck Dvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	3.0000	-
F11	C13	11 Truck Dvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	8.0000	-
F11	C13	11 Truck Dvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	19.0000	-
F11	C13	11 Office Assistant IV	3.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			53.0000	52.0000	52.0000	52.0000	-

Food Services - Central Production Facility							
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 - 19 Mech Systems Tech Shift 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	0.8750	0.8750	2.8750	2.0000
F11	C13	06 Fd Srv Santrn Tech CPF	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
F11	C13	06 Cafeteria Worker I (10 mo)	-	0.3750	0.3750	0.3750	-
SUBTOTAL			51.4950	51.8700	51.8700	51.8700	-

Food Services - Child Care Program							
F11	C13	16 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	12 DFNS Family Day Care Asst	1.0000	1.0000	1.0000	0.7500	(0.2500)
SUBTOTAL			2.0000	2.0000	2.0000	1.7500	(0.2500)

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - School Based							
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	47.7490	-
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	14.6280	-
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	8.1290	-
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	3.5630	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	49.3210	-
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	29.4760	-
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	35.6700	36.4200	36.4200	37.1700	0.7500
F11	C13	06 Cafeteria Worker I (10 mo)	248.1070	248.4820	248.4820	249.1070	0.6250
SUBTOTAL			436.6430	437.7680	437.7680	439.1430	1.3750
TOTAL POSITIONS			607.5730	604.4480	604.4480	607.5730	3.1250

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	3.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	4.5

Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	4.0000	4.0000	3.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	29.0000	27.5000	27.5000	29.0000	1.5000
TOTAL POSITIONS (FTE)	33.0000	32.5000	32.5000	33.0000	0.5000
POSITIONS DOLLARS					
Administrative	156,971	155,017	155,017	155,017	-
Business / Operations Admin	273,091	400,866	400,866	316,952	(83,914)
Professional	-	-	-	-	-
Supporting Services	1,959,228	1,980,343	1,980,343	2,063,456	83,113
TOTAL POSITIONS DOLLARS	\$2,389,289	\$2,536,226	\$2,536,226	\$2,535,425	(\$801)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	82,554	168,449	168,449	154,596	(13,853)
Stipends	189,760	221,821	221,821	221,821	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$272,314	\$390,270	\$390,270	\$376,417	(\$13,853)
TOTAL SALARIES & WAGES	\$2,661,603	\$2,926,496	\$2,926,496	\$2,911,842	(\$14,654)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	433,847	511,078	511,078	511,078	-
TOTAL CONTRACTUAL SERVICES	\$433,847	\$511,078	\$511,078	\$511,078	-
SUPPLIES & MATERIALS					
Instructional Materials	587,368	817,867	817,867	857,867	40,000
Media	-	-	-	-	-
Other Supplies and Materials	695,190	776,050	776,050	816,050	40,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,282,559	\$1,593,917	\$1,593,917	\$1,673,917	\$80,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,453	9,003	9,003	9,003	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,453	\$9,003	\$9,003	\$9,003	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	144,116	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$144,116	\$264,723	\$264,723	\$264,723	-
GRAND TOTAL AMOUNTS	\$4,525,578	\$5,305,217	\$5,305,217	\$5,370,563	\$65,346

Editorial, Graphics, and Publishing Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Administration							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Graphic Designer	1.5000	1.5000	1.5000	2.0000	0.5000
F01	C01	16 Customer Services Spec.	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	G Publications Supervisor	1.0000	2.0000	2.0000	2.0000	-
F01	C10	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Copier Repair Technician	5.0000	5.0000	5.0000	5.0000	-
F01	C10	11 Printing Equip Operator I	6.0000	4.5000	4.5000	4.5000	-
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	6.5000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			33.0000	32.5000	32.5000	33.0000	0.5000
TOTAL POSITIONS			33.0000	32.5000	32.5000	33.0000	0.5000

Department of Systemwide Safety and Emergency Management

33701

MISSION The Department of Systemwide Safety and Emergency Management (DSSEM) promotes a safe, secure, supportive, learning and working environment for students and staff so all students can obtain academic success.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness *(Professional and Operational Excellence)*

DSSEM staff members design, develop, and conduct safety and security training programs for security staff, school-based administrators, and other school- and facility-based staff. DSSEM is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency situations that affect the school system. Staff provides security support and performs security assessments for schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develop lesson-learned summaries for review with MCPS stakeholders and public safety partners.

School Security Program Infrastructure Development and Management *(Professional and Operational Excellence)*

DSSEM staff members facilitate the design and installation of various security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. Staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. DSSEM staff members perform site evaluations and review plans for safety and security concerns in new and modernization construction projects.

Security supervisors provide oversight and supervision to DSSEM staff to ensure a safe school environment.

Cluster security coordinators coordinate security of schools and facilities and supervise school security rovers.

School security rovers primarily serve elementary schools, circulating to schools within a cluster both

proactively and as needed to address and respond to safety/security situations and support schools.

Video records specialist manages and coordinates the identification, review preparation, storage and maintaining of MCPS video cameras in all schools and on school buses in response to court-ordered and administrative subpoenas, as well as internal and external investigations, consistent with all applicable laws, Board of Education policies, and MCPS regulations.

Safety and security training coordinator develops effective safety, security, and emergency preparedness training and professional learning to be delivered to MCPS staff members and other stakeholders through direct in-person and virtual platforms to meet local, state, and federal requirements.

School security team leaders assist school administrators maintain a safe and secure learning environment for students and staff.

School security assistants assist school administrators maintain a safe and secure learning environment for students and staff.

24-Hour Facility and Property Security *(Professional and Operational Excellence)*

DSSEM's Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours, on weekends, and on holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service as well as make needed after-hour notifications to school officials.

Systemwide Safety Programs *(Professional and Operational Excellence)*

This team implements online safety and health training programs, responds to safety-related incidents and concerns, manages the MCPS Automated External Defibrillator (AED) Program, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the team administers seven major safety programs and provides ten online safety training courses to over 23,000 staff members on an annual basis. DSSEM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

Department of Systemwide Safety and Emergency Management

33701

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of realignment of \$111,446 from a 1.0 safety/staff development manager position, and \$18,000 from contractual services to fund \$129,446 for a 1.0 coordinator position. Also, there is a realignment of \$68,000 from this department to Chapter 8, Human Capital Management, to provide support for employee background checks.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Department of Systemwide Safety and Emergency Management is \$4,989,894, an increase of \$89,784 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$46,813

The FY 2024 recommended budget for this department includes a realignment that results in an overall budget neutral change between departments. This includes a realignment of \$46,813 for a 1.0 field security position to this department from the Division of Maintenance and Operations.

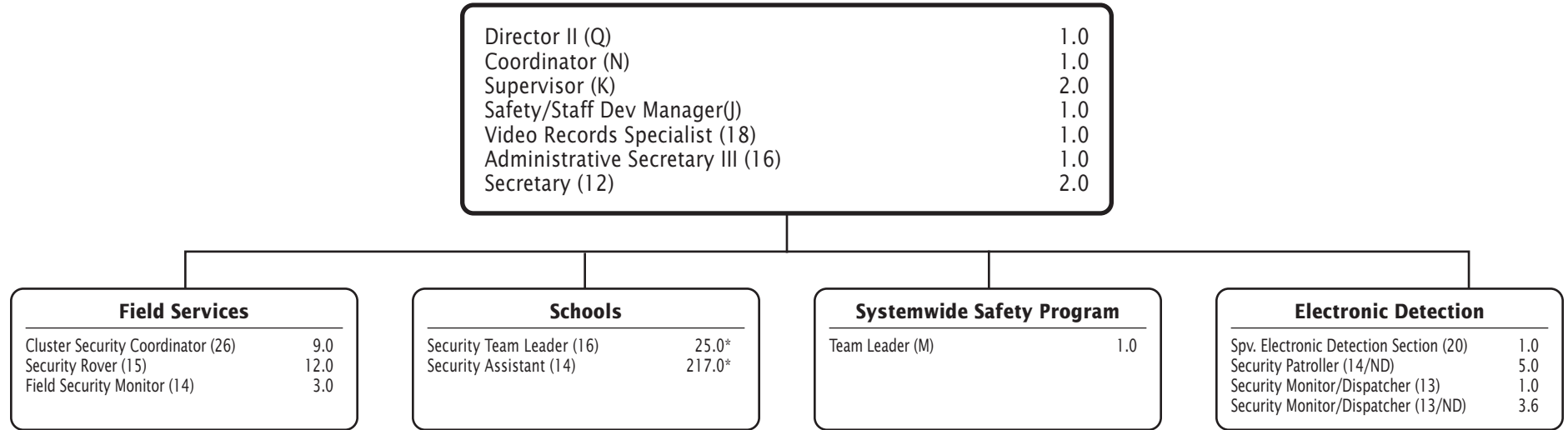
As a result of this realignment, \$20,279 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator – \$42,971

Well-being and Family Engagement - 42,971

- This budget includes a strategic accelerator of \$42,971 for a 1.0 secretary position to effectively and efficiently provide critical and necessary services and assistance to its stakeholders. In addition, \$18,615 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 286.6

*This chart includes positions that are funded in Chapter 1, Schools.

Night Differential (ND) = Shifts 2 and 3

FY 2024 OPERATING BUDGET

Department of Systemwide Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	3.0000	3.0000	-
Business / Operations Admin	3.0000	4.0000	3.0000	3.0000	-
Professional	-	-	-	-	-
Supporting Services	25.6000	36.6000	36.6000	38.6000	2.0000
TOTAL POSITIONS (FTE)	30.6000	42.6000	42.6000	44.6000	2.0000
POSITIONS DOLLARS					
Administrative	297,789	303,685	433,131	433,131	-
Business / Operations Admin	265,864	464,726	353,280	353,280	-
Professional	-	-	-	-	-
Supporting Services	1,686,564	2,348,508	2,348,508	2,438,292	89,784
TOTAL POSITIONS DOLLARS	\$2,250,217	\$3,116,919	\$3,134,919	\$3,224,703	\$89,784
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	323,432	110,288	42,288	42,288	-
Stipends	-	232,676	232,676	232,676	-
Substitutes	-	5,342	5,342	5,342	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$323,432	\$348,306	\$280,306	\$280,306	-
TOTAL SALARIES & WAGES	\$2,573,648	\$3,465,225	\$3,415,225	\$3,505,009	\$89,784
CONTRACTUAL SERVICES					
Consultants	1,839	12,000	12,000	12,000	-
Other Contractual	1,014,103	841,634	823,634	823,634	-
TOTAL CONTRACTUAL SERVICES	\$1,015,942	\$853,634	\$835,634	\$835,634	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	169,494	168,780	168,780	168,780	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$169,494	\$168,780	\$168,780	\$168,780	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	167,197	109,766	109,766	109,766	-
Travel	680	705	705	705	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$167,878	\$110,471	\$110,471	\$110,471	-
FURNITURE & EQUIPMENT					
Equipment	126,506	340,000	340,000	340,000	-
Leased Equipment	78,594	30,000	30,000	30,000	-
TOTAL FURNITURE & EQUIPMENT	\$205,100	\$370,000	\$370,000	\$370,000	-
GRAND TOTAL AMOUNTS	\$4,132,061	\$4,968,110	\$4,900,110	\$4,989,894	\$89,784

Department of Systemwide Safety and Emergency Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Systemwide Safety and Emergency Management							
F01	C10	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	N Coordinator (C)	-	-	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C10	J Safety/Staff Dev Manager	1.0000	2.0000	1.0000	1.0000	-
F01	C10	26 Cluster Security Coord	6.0000	9.0000	9.0000	9.0000	-
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Background Screening Spc II	1.0000	-	-	-	-
F01	C10	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Security Rover	-	12.0000	12.0000	12.0000	-
F01	C10	15 Background Screening Spec I	2.0000	-	-	-	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Field Security Monitor	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	13 Security Monitor/Dispatcher Sift 3	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Sift 2	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Secretary	-	1.0000	1.0000	2.0000	1.0000
F01	C10	12 Background Screening Sec	2.0000	-	-	-	-
SUBTOTAL			30.6000	42.6000	42.6000	44.6000	2.0000
TOTAL POSITIONS			30.6000	42.6000	42.6000	44.6000	2.0000

Chapter 8

Human Capital Management

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Racial Equity and Social Justice Statement

The Office of Human Resources and Development (OHRD) is committed to the recruitment, hiring, and development of a diverse instructional and operational workforce in support of the success of all students. OHRD continues to engage with representatives from various community groups and employees to look specifically at talent acquisition and recruitment, onboarding, talent development and recruitment. Many recommendations from various partnerships are in the initial phases of implementation.

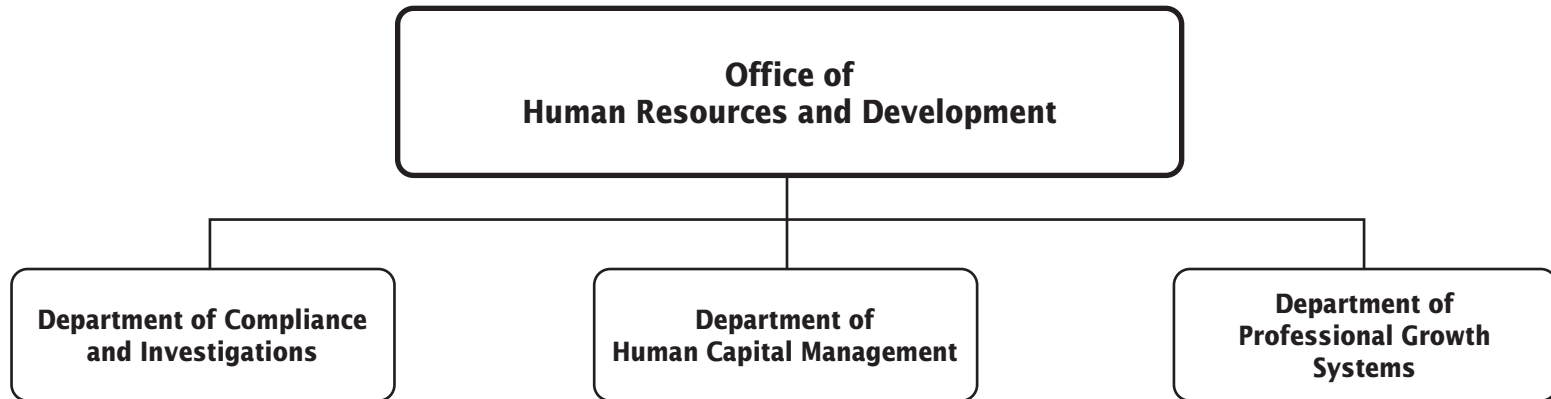
- OHRD has two staff members whose work is now focused on strategic recruitment to build the diversity of our applicants.
- Feedback tools have been developed and utilized to gather input on the hiring process from both those who chose to join the MCPS team and those who did not.
- Hiring and staffing demographic data has been analyzed by the school and office to identify successes and opportunities for support.
- OHRD collaborated with the MCPS Equity Initiatives Unit to develop training modules that will be accessible to all OHRD staff and hiring teams across the system focused on Recognizing and Interrupting Unconscious Bias in the Hiring Process.
- Strategies to conduct exit interviews as employees resign or retire will be used to collect feedback about each individual's experiences throughout the employment cycle.
- The leadership development program will be expanded to support the identification and development of leaders from all employee associations.
- Professional development will be streamlined to ensure that quality learning and training opportunities are available to all employees, both novice and veteran, ensuring that professional learning is focused, meaningful, impactful, and easily accessible.
- Cohort Inspire, a dynamic leadership development opportunity for MCPS leaders to engage in learning opportunities that will expand their leadership skills needed to be successful in high-impact schools was initiated in FY 2022 and will continue in FY 2024.

The work of OHRD will continue to evolve, focused on building a diverse workforce that is prepared to meet the unique needs of today's diverse population of student learners. As the system's human capital leaders, OHRD is best equipped to identify how each employee fits into the organization's goals and to put each employee in a position to deliver positive results in service to our students and their academic and social-emotional success.

Human Capital Management 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
POSITIONS (FTE)					
Administrative	27.0000	26.0000	26.0000	28.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	40.0000	39.0000	39.0000	39.0000	-
Supporting Services	60.8000	72.0000	72.0000	76.0000	4.0000
TOTAL POSITIONS (FTE)	127.8000	137.0000	137.0000	143.0000	6.0000
POSITIONS DOLLARS					
Administrative	4,067,867	4,192,539	4,192,539	4,435,875	243,336
Business / Operations Admin	-	-	-	-	-
Professional	4,548,258	4,404,428	4,404,428	4,404,428	-
Supporting Services	4,159,803	5,380,159	5,380,159	5,637,411	257,252
TOTAL POSITIONS DOLLARS	\$12,775,927	\$13,977,126	\$13,977,126	\$14,477,714	\$500,588
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	384,166	532,139	532,139	435,639	(96,500)
Supporting Services Part-time	386,099	236,071	304,071	267,590	(36,481)
Stipends	671,463	659,194	659,194	668,194	9,000
Substitutes	34,151	78,325	78,325	108,325	30,000
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,475,879	\$1,505,729	\$1,573,729	\$1,479,748	(\$93,981)
TOTAL SALARIES & WAGES	\$14,251,806	\$15,482,855	\$15,550,855	\$15,957,462	\$406,607
CONTRACTUAL SERVICES					
Consultants	12,974	79,583	79,583	79,583	-
Other Contractual	328,766	366,722	366,722	685,413	318,691
TOTAL CONTRACTUAL SERVICES	\$341,740	\$446,305	\$446,305	\$764,996	\$318,691
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	124,646	241,699	241,699	234,361	(7,338)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$125,014	\$241,699	\$241,699	\$234,361	(\$7,338)
OTHER COSTS					
Insurance and Employee Benefits	6,543,672	5,061,340	5,061,340	5,558,196	496,856
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	230,025	411,039	411,039	409,739	(1,300)
Travel	81,920	164,239	164,239	111,766	(52,473)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,855,616	\$5,636,618	\$5,636,618	\$6,079,701	\$443,083
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$21,574,177	\$21,807,477	\$21,875,477	\$23,036,520	\$1,161,043

Human Capital Management—Overview



MISSION The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. To meet the needs of the students of Montgomery County Public Schools (MCPS), OHRD recognizes the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem-solving, and social/physical and psychological well-being.

OHRD continues to work with stakeholders to examine current and best practices in human resources in the spirit of continuous improvement. OHRD knows that the diversity of our educator workforce plays a pivotal role in ensuring equity in our education system. We are stronger as a school district when individuals of varied backgrounds, experiences, and perspectives work and learn together. Diversity and inclusion breed innovation.

MAJOR FUNCTIONS

Employee Assistance *(Professional and Operational Excellence)*

This unit operates on a hybrid model and in partnership with KEPRO, a leading quality improvement, and care management organization. The employee assistance program (EAP) provides confidential, no-cost counseling and consultation services to employees and their family members to promote well-being and find a

balance between the ever-changing and ever-increasing demands of work, family, and personal needs. The EAP also assists employees to navigate work-related challenges which support employee satisfaction, employee well-being, engagement, presenteeism, and overall employee retention efforts. EAP services include assessments, short-term counseling, workplace consultations, critical incident response, referrals to outside agencies, financial, legal, and housing resources, wellness publications and videos, support groups, and workshops on a variety of topics to support positive mental health and well-being.

Administrator Recruitment and Staffing *(Professional and Operational Excellence)*

Recognizing that leaders significantly impact the success of their school or office, the Administrator Recruitment and Staffing team implements structures and processes to attract a high-quality and diverse pool of administrator candidates and works to support each member of these pools as they seek positions aligned with their leadership goals.

Classification *(Professional and Operational Excellence)*

Following the established reclassification timeline and protocols, the office implements a systemic review of all supporting services and Montgomery County Business and Operations Administrators' job classes to ensure that the job description, title, and grade accurately reflect the current work of the class. Additionally, the office collaborates with system leadership for job description modification and creation and conducts classification studies as needed to determine the correct grade in accordance with the established classification process.

Background Screening *(Professional and Operational Excellence/Well-being and Family Engagement)*

This team is responsible for facilitating the completion of all aspects of the background screening processes required by law and MCPS policy. Staff performs automated fingerprinting services using prescribed procedures and LIVESCAN equipment; examines, classifies, and identifies fingerprints; and maintains fingerprinting and back check records. This group also oversees the approval of MCPS contractors and provides contractor identification badges.

Employer Verification *(Maryland House 486 Clearance) (Professional and Operational Excellence)*

This team conducts all aspects of the employer and certification status review required by law for all new MCPS employees per Maryland House Bill 486. Clearance

Office of Human Resources and Development

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components include a review of current and former employers plus a state and national certification review. Staff utilize a variety of databases, make extensive outreach to new employees and employers, and collaborate with the MCPS staffing team to complete the clearance. Additionally, the staff ensures that all components of the clearance have been documented for future reference.

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 \$68,000 for supporting services part-time salaries, from Chapter 7, District Operations, to support background screening activities.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$7,270,978, an increase of \$646,487 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$384,484

Realignments to Meet Expenditure Requirements and Program Priorities—(\$111,707)

Realignments are budgeted to address priority spending needs. There are increases of \$49,089 for a 1.0 staff assistant position to provide support with classification studies, compensation studies, and job description development, \$26,146 for supporting services part-time salaries, \$500 for advertising, and \$200 for local travel mileage reimbursement. In addition, there are offsetting decreases of \$85,942 for 2.0 personnel assistant III positions, \$1,000 for contractual maintenance, and \$700 for awards and recognitions for staff that result in a net decrease of \$11,707 from this budget.

Furthermore, there are additional realignments that result in an overall budget neutral set of changes between departments and offices. This includes a decrease of \$100,000 from tuition reimbursement for SEIU union members to support University Partnerships and other operations in the Department of Human Capital Management.

Lastly, as a result of these realignments, \$13,965 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$496,191

As a result of college tuition rate increases, \$510,000 is added to fund employee tuition reimbursements.

There also is a technical salary adjustment that results in a reduction of \$13,809.

Strategic Accelerator—\$262,003

Professional and Operational Excellence—\$212,914

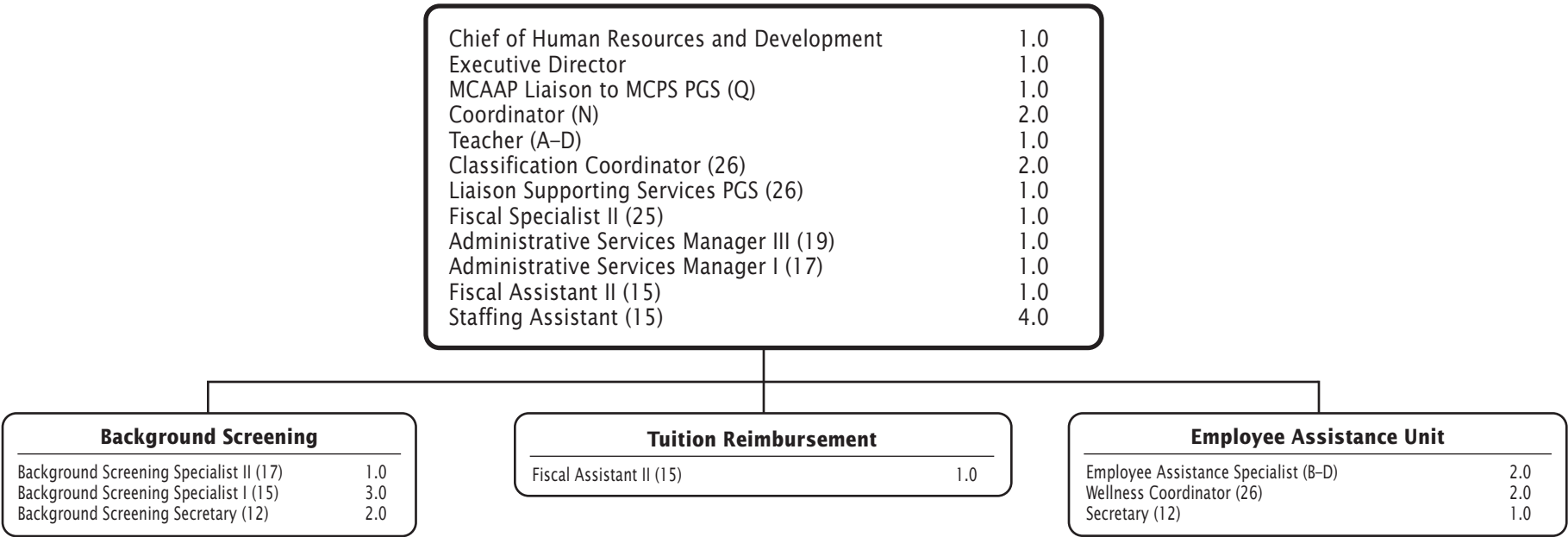
There are two strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$121,668 for a 1.0 coordinator position is added to the budget to support offices in the recruitment, hiring, and retention of diverse and qualified administrators by providing assistance throughout the recruitment, screening, and selection process. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$91,246 for a 1.0 classification coordinator position is included in the budget to meet the increasing demand for new job descriptions, as well as to support Human Capital Management System migration to the cloud for classification. In addition, \$39,528 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Well-being and Family Engagement—\$49,089

- This budget includes a strategic accelerator of \$49,089 for a 1.0 background screening specialist position to comply with state and local requirements that all new hires, volunteers, and contractors must be fingerprinted. This will transition the service from external vendors to internal staff for enhanced service and reduced cost. In addition, \$21,265 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Office of Human Resources and Development



F.T.E. Positions 29.0

Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	4.0000	4.0000	5.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	4.0000	3.0000	3.0000	3.0000	-
Supporting Services	15.0000	20.0000	20.0000	21.0000	1.0000
TOTAL POSITIONS (FTE)	25.0000	27.0000	27.0000	29.0000	2.0000
POSITIONS DOLLARS					
Administrative	1,138,874	672,749	672,749	794,417	121,668
Business / Operations Admin	-	-	-	-	-
Professional	334,081	370,643	370,643	370,643	-
Supporting Services	912,304	1,414,825	1,414,825	1,504,498	89,673
TOTAL POSITIONS DOLLARS	\$2,385,259	\$2,458,217	\$2,458,217	\$2,669,558	\$211,341
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	547	-	-	-	-
Supporting Services Part-time	101,899	43,398	111,398	137,544	26,146
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$102,446	\$43,398	\$111,398	\$137,544	\$26,146
TOTAL SALARIES & WAGES	\$2,487,705	\$2,501,615	\$2,569,615	\$2,807,102	\$237,487
CONTRACTUAL SERVICES					
Consultants	375	7,000	7,000	7,000	-
Other Contractual	238,447	274,036	274,036	273,536	(500)
TOTAL CONTRACTUAL SERVICES	\$238,822	\$281,036	\$281,036	\$280,536	(\$500)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	12,563	16,573	16,573	16,573	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$12,563	\$16,573	\$16,573	\$16,573	-
OTHER COSTS					
Insurance and Employee Benefits	4,479,746	3,739,746	3,739,746	4,149,746	410,000
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,785	16,600	16,600	15,900	(700)
Travel	337	921	921	1,121	200
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,484,868	\$3,757,267	\$3,757,267	\$4,166,767	\$409,500
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,223,958	\$6,556,491	\$6,624,491	\$7,270,978	\$646,487

Office of Human Resources and Development

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Human Resources and Development							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	
F01	C01	NS Chief of HR and Development	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	MQ Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C10	17 Background Screening Spc II	-	1.0000	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	1.0000	3.0000	3.0000	4.0000	1.0000
F01	C01	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	-	2.0000	-	-	-
F01	C01	12 Personnel Assistant III	2.0000	2.0000	2.0000	-	(2.0000)
F01	C10	12 Background Screening Sec	-	2.0000	-	-	-
SUBTOTAL			14.0000	21.0000	16.0000	17.0000	1.0000

Employee Assistance Unit							
F01	C01	BD Employee Assistance Specst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	26 Wellness Coordinator	4.0000	2.0000	2.0000	2.0000	-
F01	C01	12 Secretary	-	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	5.0000	5.0000	5.0000	-

Tuition Reimbursement							
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-

Office of Human Resources and Development

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Background Screening							
F01	C10	12 Background Screening Sec	-	-	2.0000	2.0000	-
F01	C10	15 Background Screening Spec I	-	-	2.0000	3.0000	1.0000
F01	C10	17 Background Screening Spc II	-	-	1.0000	1.0000	-
SUBTOTAL			-	-	5.0000	6.0000	1.0000
TOTAL POSITIONS			21.0000	27.0000	27.0000	29.0000	2.0000

Department of Compliance and Investigation

36101

MISSION The Department of Compliance and Investigations (DCI) is committed to addressing matters of employee conduct and discipline, promoting respectful and equitable work environments, and assisting administrators in implementing Board of Education policies and MCPS regulations.

MAJOR FUNCTIONS

Compliance and Investigation (*Professional and Operational Excellence*)

The team investigates allegations of employee misconduct, harassment, workplace bullying, and discrimination. The team consults with principals and supervisors to address findings and implement progressive discipline as appropriate providing resources and support as needed or requested.

Americans with Disabilities Act (ADA) (*Professional and Operational Excellence*)

The team engages with employees to review, discuss and approve/deny ADA requests and ensures appropriate accommodations are provided in alignment with laws and policies.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$810,541, an increase of \$76,306 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$27,217

Realignments to Meet Expenditure Requirements and Program Priorities—\$27,217

This budget includes realignments between offices and departments that result in a net increase of \$16,217 to this department. The realignments include \$12,789 from supporting services part-time salaries, \$20,545 from contractual services, \$600 from books and subscriptions, and \$438 from local travel mileage reimbursement to fund \$49,089 for a 1.0 background screening specialist position to conduct background screening for child protective services under state law, and \$1,500 for professional part-time salaries.

Furthermore, there are realignments budgeted to address priority spending needs between chapters, including a realignment of \$11,000 for program supplies from Chapter 1, Schools, to support *American with Disability Act* related services in this department.

As a result of these realignments, \$20,402 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$49,089

Well-being and Family Engagement—\$49,089

This budget includes a strategic accelerator of \$49,089 for a 1.0 background screening specialist to conduct background screening for child protective services in compliance with state laws to ensure a safe environment for all students. In addition, \$21,265 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Compliance and Investigations

Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	3.0
Administrative Secretary III (16)	1.0
Background Screening Specialist I (15)	2.0
Administrative Secretary I (14)	1.0

Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	7.0000	2.0000
TOTAL POSITIONS (FTE)	7.0000	7.0000	7.0000	9.0000	2.0000
POSITIONS DOLLARS					
Administrative	279,436	289,511	289,511	289,511	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	314,115	360,329	360,329	458,507	98,178
TOTAL POSITIONS DOLLARS	\$593,551	\$649,840	\$649,840	\$748,018	\$98,178
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	579	-	-	1,500	1,500
Supporting Services Part-time	26,509	42,789	42,789	30,000	(12,789)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$27,087	\$42,789	\$42,789	\$31,500	(\$11,289)
TOTAL SALARIES & WAGES	\$620,638	\$692,629	\$692,629	\$779,518	\$86,889
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	34,449	30,545	30,545	10,000	(20,545)
TOTAL CONTRACTUAL SERVICES	\$34,449	\$30,545	\$30,545	\$10,000	(\$20,545)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,789	3,750	3,750	14,750	11,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,789	\$3,750	\$3,750	\$14,750	\$11,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	6,373	6,373	5,773	(600)
Travel	10,902	938	938	500	(438)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$10,902	\$7,311	\$7,311	\$6,273	(\$1,038)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$667,778	\$734,235	\$734,235	\$810,541	\$76,306

Department of Compliance and Investigations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Growth Systems							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Background Screening Spec I	-	-	-	2.0000	2.0000
F01	C01	12 Secretary	1.0000	-	-	-	-
F01	C01	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	9.0000	2.0000

TOTAL POSITIONS			7.0000	7.0000	7.0000	9.0000	2.0000

Department of Human Capital Management

38201

MISSION The Department of Human Capital Management (DHCM) is committed to promoting an excellent and inclusive workforce by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for administrative teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain achievement for all students.

MAJOR FUNCTIONS

Strategic Teacher Recruitment *(Professional and Operational Excellence)*

The office develops, organizes, articulates, executes, and monitors a strategic equal opportunity recruitment plan that includes talent acquisition, selection, and onboarding to ensure the pool of teachers reflects broad diversity and that the Teacher Workforce Strategic Initiative is fully implemented; serves as the recruiter for teacher level positions in the district; develops metrics directly associated with meeting hiring goals; establishes relationships with higher education partners, local, state, and national organizations as well as business partners to create partnerships and expand the pool of teacher recruits; utilizes data driven decision-making processes during the recruitment and staffing season to reach targeted goals; and creates and tracks metrics in relation to hiring needs to monitor and alter recruitment approaches for continued employee acquisition.

Teacher and Supporting Services Staffing *(Professional and Operational Excellence)*

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits nationally and internationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team establishes a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and work closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students. The

department also works in collaboration with departments in the Office of Finance to ensure proper utilization of allocated resources.

Certification *(Professional and Operational Excellence)*

The department evaluates the credentials of prospective and new MCPS teachers, administrators, and specialists. Certification staff evaluates educator records for endorsement requests; process all certificate-related requests through the Maryland State Department of Education (MSDE) Educator Information System; maintain certification records for all educators; monitor and inform educators of requirements to renew certificates and maintain any national licenses, and implement the *Maryland Quality Teacher Incentive Act*.

Additionally, certification staff monitor local contingencies and state requirements for compliance; comply with state audits for Title I and related MSDE requests; process requests for salary lane changes and national license supplements for educators on the A–D professional salary schedule; provide post-baccalaureate records requested by educators, and review professional leave requests and clearance for professional and supporting services staff.

Substitute Management *(Professional and Operational Excellence)*

The department uses strategic planning and a continuous improvement process to build and maintain excellent services to schools, ensuring efficient and timely operations. The Substitute Management Team interviews and evaluates the credentials of all candidates to acquire and provide highly-qualified, competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Management Office collaborates with school staff, employees, the Montgomery County Education Association (MCEA), and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee time and leave; uses text-to-speech and attaches lesson plans to prepare substitutes for assignments; improves the monitoring of staff absences, and more easily identifies substitutes in their schools through enhanced reporting capabilities.

Department of Human Capital Management

38201

Continuing Education *(Professional and Operational Excellence)*

The department provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The department also serves as the MCPS liaison to MSDE for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the department works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrations, the Services Employees International Union (SEIU) Local 500, and MCEA to promote the ongoing professional growth and development of the MCPS workforce.

University Partnerships *(Professional and Operational Excellence)*

The department works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals, primarily career changers, to attain teacher certification. Partnership programs focus on expanding the candidate pool with applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the department provides partnership programs for individuals interested in continuing education and leadership opportunities.

The Career Pathways Program *(Professional and Operational Excellence)*

The Career Pathways Program is an initiative that focuses on providing high-quality business and career services that are essential to the educational success of students and improving the efficiencies and competencies of support professionals in their careers with MCPS. The Career Pathways Program acknowledges the importance of meeting MCPS employee and operational needs as well as raising the standard of living for support professionals and their families. Aligned to the vision that MCPS is a destination employer, the Career Pathways Program will develop three well-defined operational and technical pathways for support professionals. These *Pathways to the Trades* will enhance the skills and knowledge that can lead to mastery in their current positions, career growth, and advancement in critical needs areas. The proposed pathways will provide systemic support matched to organizational goals to provide internships, training and mentors so all support professionals can grow their careers with MCPS.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$6,127,174, an increase of \$29,451 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$100,789

Realignments to Meet Expenditure Requirements and Program Priorities—\$100,789

Realignments are budgeted to address priority spending needs in this department. There is a net decrease of \$2,948 resulting from a reduction of \$98,411 for a 1.0 substitute teacher staffing specialist position and an increase of \$95,463 for a 1.0 staffing specialist position, which properly reflects the work required to staff substitute teachers. There also are decreases of \$35,417 from travel for professional development and \$9,000 from professional part-time salaries. In addition, there are increases of \$45,687 for advertising positions as part of this department's diversity initiative, and \$9,000 for stipends.

The budget also includes realignments between offices and departments within this chapter. This includes a realignment of \$62,322 for tuition reimbursement for employees and \$30,000 for substitute paraeducator salaries from Tuition Reimbursement in the Office of Human Resources and Development to University Partnerships in this department. There also is a realignment of \$1,145 from the Department of Professional Growth Systems for SEIU trainee stipend expenses to this department.

Lastly, as a result of these realignments, \$1,106 is added to Chapter 9, Department of Employee and Retiree Service, for employee benefits.

Efficiencies and Reductions—(\$71,338)

The budget for this department includes a comprehensive effort to identify potential operational efficiencies and reductions. There are reductions of \$51,338 for supporting services part-time salaries, \$10,000 for program supplies, and \$10,000 for travel for professional development based on prior year spending trends. In addition, \$3,927 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	44.0000	50.0000	50.0000	50.0000	-
POSITIONS DOLLARS					
Administrative	1,689,681	2,115,448	2,115,448	2,115,448	-
Business / Operations Admin	-	-	-	-	-
Professional	220,658	265,373	265,373	265,373	-
Supporting Services	2,034,505	2,644,730	2,644,730	2,641,782	(2,948)
TOTAL POSITIONS DOLLARS	\$3,944,845	\$5,025,551	\$5,025,551	\$5,022,603	(\$2,948)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,414	64,252	64,252	55,252	(9,000)
Supporting Services Part-time	203,657	107,809	107,809	57,616	(50,193)
Stipends	224,950	181,055	181,055	190,055	9,000
Substitutes	34,151	-	-	30,000	30,000
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$478,173	\$353,116	\$353,116	\$332,923	(\$20,193)
TOTAL SALARIES & WAGES	\$4,423,018	\$5,378,667	\$5,378,667	\$5,355,526	(\$23,141)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	46,871	48,690	48,690	94,377	45,687
TOTAL CONTRACTUAL SERVICES	\$46,871	\$48,690	\$48,690	\$94,377	\$45,687
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	16,251	35,320	35,320	25,320	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,619	\$35,320	\$35,320	\$25,320	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	1,207,424	346,780	346,780	409,102	62,322
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	13,180	179,000	179,000	179,000	-
Travel	31,889	109,266	109,266	63,849	(45,417)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,252,493	\$635,046	\$635,046	\$651,951	\$16,905
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,739,002	\$6,097,723	\$6,097,723	\$6,127,174	\$29,451

Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	44.0000	50.0000	50.0000	50.0000	-
POSITIONS DOLLARS					
Administrative	1,689,681	2,115,448	2,115,448	2,115,448	-
Business / Operations Admin	-	-	-	-	-
Professional	220,658	265,373	265,373	265,373	-
Supporting Services	2,034,505	2,644,730	2,644,730	2,641,782	(2,948)
TOTAL POSITIONS DOLLARS	\$3,944,845	\$5,025,551	\$5,025,551	\$5,022,603	(\$2,948)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,414	64,252	64,252	55,252	(9,000)
Supporting Services Part-time	203,657	107,809	107,809	57,616	(50,193)
Stipends	224,950	181,055	181,055	190,055	9,000
Substitutes	34,151	-	-	30,000	30,000
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$478,173	\$353,116	\$353,116	\$332,923	(\$20,193)
TOTAL SALARIES & WAGES	\$4,423,018	\$5,378,667	\$5,378,667	\$5,355,526	(\$23,141)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	46,871	48,690	48,690	94,377	45,687
TOTAL CONTRACTUAL SERVICES	\$46,871	\$48,690	\$48,690	\$94,377	\$45,687
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	16,251	35,320	35,320	25,320	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,619	\$35,320	\$35,320	\$25,320	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	1,207,424	346,780	346,780	409,102	62,322
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	13,180	179,000	179,000	179,000	-
Travel	31,889	109,266	109,266	63,849	(45,417)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,252,493	\$635,046	\$635,046	\$651,951	\$16,905
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,739,002	\$6,097,723	\$6,097,723	\$6,127,174	\$29,451

Department of Human Capital Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Human Capital Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C01	N Coordinator (C)	8.0000	9.0000	9.0000	9.0000	-
F01	C01	M Specialist	1.0000	-	-	-	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Trnsp Staffing Mgr	-	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	6.0000	7.0000	7.0000	8.0000	1.0000
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C01	20 Substitute Tch Staffing Sp	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	19 Transportation Staffing Sp	-	1.0000	1.0000	1.0000	-
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	8.0000	10.0000	10.0000	10.0000	-
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	3.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			40.0000	45.0000	45.0000	45.0000	-

Continuing Education							
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

University Partnerships							
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	-	1.0000	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	3.0000	3.0000	3.0000	-

TOTAL POSITIONS			44.0000	50.0000	50.0000	50.0000	-

MISSION The Department of Professional Growth Systems (DPGS) is committed to mentoring and developing the capacity of all employees, including administrators, teachers, and support professionals. The DPGS establishes and clarifies standards of performance, provides support to employees and promotes a collaborative process used to measure employee job performance. The department provides all MCPS staff with culturally relevant professional development and research-based differentiated support, to ensure program and systemic integrity through consistent messaging aligned with our district's strategic priorities

MAJOR FUNCTIONS

Consulting Teachers—Teacher Professional Growth System *(Professional and Operational Excellence)*

The department supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Experienced Montgomery County Public Schools (MCPS) teachers are selected through a rigorous application process and serve as reassigned full-time consulting teachers (CTs) who provide intensive, individualized instructional support and resources to both novice and underperforming teachers through the use of data to continually improve programs and services. An implementation team ensures that the work of the teacher Professional Growth System (PGS) is carried out confidentially and with fidelity.

Consulting Principals—Administrative and Supervisory Professional Growth System *(Professional and Operational Excellence)*

The department provides individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, and principals and other administrators who have been identified as underperforming. Experienced MCPS principals are selected through a rigorous application process and serve as reassigned full-time

consulting principals (CPs) who deliver support through mentoring, coaching, providing feedback on both formal and informal observations, and working closely with principals' school leadership teams and school improvement teams.

Consulting Principals provide coaching support to assistant principals, principal interns, and other system leaders. Consulting Principals collaborate with the directors and the principals of the Peer Assistance and Review (PAR) Panel team members to ensure that the work of the Administrative and Supervisory Professional Growth Systems are carried out confidentially and with fidelity.

Professional Growth Consultants—Supporting Services Professional Growth System (SSPGS) *(Professional and Operational Excellence)*

The department provides an evaluation process, training, and development opportunities, career pathway options, and a peer assistance program for underperforming staff. Experienced supporting services professionals are selected through a rigorous application process and serve as full-time reassigned SSPGS consultants who provide support to administratively-identified supporting services employees not meeting performance competency. SSPGS applies a competency model to encourage continuous performance improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

Center for Skillful Teaching and Leading *(Professional and Operational Excellence)*

The department trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning, and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement create a cycle of motivation and success.

The department also develops and conducts training to help leadership teams implement the rollout of the Student Learning Objectives (SLO) initiative in all MCPS schools and delivers both the OAT I Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT Update sessions for leaders.

Department of Professional Growth Systems

38402

New Teacher Induction Program *(Professional and Operational Excellence)*

The department orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation (NEO) that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

New Educator Orientation *(Professional and Operational Excellence)*

The department is responsible for welcoming over 900 new teachers to the district by providing them with a three-day onboarding and training sessions. The three New Educator Orientation (NEO) days are designed to provide new teachers with information on the evaluation system, create positive classroom environments, and orient all new educators and assist them to become fully engaged and productive MCPS staff members.

Mentoring Program *(Professional and Operational Excellence)*

The department coordinates 1:1 mentors for 650 teachers per year. All mentors engage in mentor training courses. The department manages all payments for mentors.

Supporting Services Training and Development Program *(Professional and Operational Excellence)*

The Supporting Services Training and Development (SSTD) program provides professional development experiences that are aligned with the seven core competencies identified in the (Supporting Service Professional Growth System (SSPGS). Training includes paraeducator career ladder training, training for instructional data analysts, face-to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model titled Open Labs to assist support professionals who possess beginner-level computer skills.

Performance Evaluation *(Professional and Operational Excellence)*

The department collects, analyzes, monitors, and provides feedback to all leaders who evaluate staff. It maintains comprehensive data that is directly aligned and coordinates with the expectations outlined in the PGS Handbook. Over 10,500 evaluations are carefully reviewed and entered into the MCPS tracking system.

National Board Certification *(Professional and Operational Excellence)*

The department manages all aspects of the Maryland State Department of Education (MSDE) National Board Certification fee support program by liaising with the MSDE. The Title II, Part A: Supporting Effective Instruction grant Instructional Specialist ensures effective, consistent, and effective communication to candidates about the National Board Certification process and monitors all aspects of the continuing professional development (CPD) Component Support Courses offered in conjunction with Montgomery County Education Association (MCEA). The department coordinates and leads all National Board Certification support staff and MCEA members in establishing timelines and executing tasks.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$8,827,827, an increase of \$408,799 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$108,799

Realignments to Meet Expenditure Requirements and Program Priorities—\$108,799

There are a number of realignments to address priority spending needs within the Department of Professional Growth Systems. There are decreases of \$6,818 from local travel mileage reimbursement, \$5,951 from facility rental expenses, and \$455 from program supplies, as well as an increase of \$1,500 for supporting services part-time salaries, to meet the operational needs in this department.

The budget also includes realignments that result in budget neutral changes between departments. There is a realignment of \$1,145 for SEIU trainee stipends from this department to University Partnerships in the Department of Human Capital Management.

Furthermore, there are realignments budgeted to address priority spending needs between chapters. There is a realignment from Chapter 1, Schools, of \$121,668 to fund a 1.0 coordinator position to support teachers seeking National Board certifications in compliance with the implementation of the Blueprint for Maryland's Future.

As a result of these realignments, \$27 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Professional Growth Systems

38402

Strategic Accelerator—\$300,000

Professional and Operational Excellence—\$300,000

This budget includes a strategic accelerator of \$300,000 to fund a request for proposal for professional growth systems to determine whether the current professional growth systems are effective in promoting the growth of all employees by properly allocating limited resources.

Grant: Title II, Part A, Supporting Effective Instruction

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$3,955,757. There is no change from the current FY 2023 budget.

Same Service Level Changes—\$0

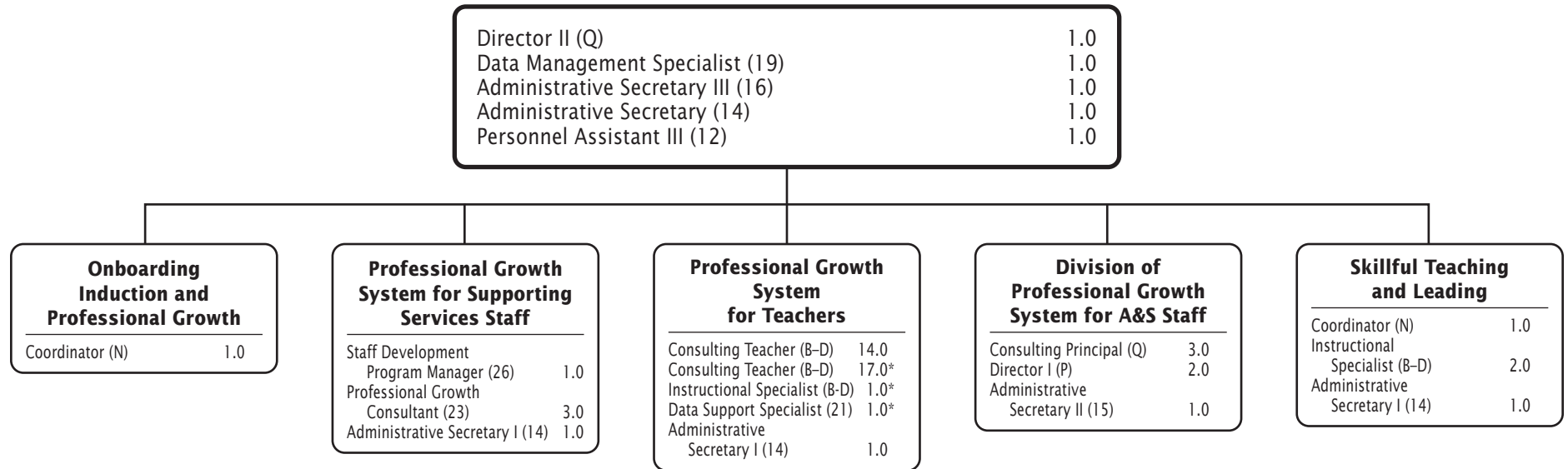
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs in this program. There is a realignment of \$89,000 from teacher mentors' salaries and \$7,883 from training supplies to fund an increase of \$72,349 for a 1.0 data support specialist position, and \$24,534 for employee benefits. The data support specialist position will support requests for data needed for the analysis of employee evaluations.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$3,955,757	\$3,542,106	\$3,955,757
Total	\$3,955,757	\$3,542,106	\$3,955,757

Department of Professional Growth Systems



F.T.E. Positions 55.0

*Positions funded by the Title II,
Part A Grant

FY 2024 OPERATING BUDGET

Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	7.0000	7.0000	8.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	34.0000	-
Supporting Services	11.8000	12.0000	12.0000	13.0000	1.0000
TOTAL POSITIONS (FTE)	51.8000	53.0000	53.0000	55.0000	2.0000
POSITIONS DOLLARS					
Administrative	959,875	1,114,831	1,114,831	1,236,499	121,668
Business / Operations Admin	-	-	-	-	-
Professional	3,993,518	3,768,412	3,768,412	3,768,412	-
Supporting Services	898,878	960,275	960,275	1,032,624	72,349
TOTAL POSITIONS DOLLARS	\$5,852,272	\$5,843,518	\$5,843,518	\$6,037,535	\$194,017
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	367,626	467,887	467,887	378,887	(89,000)
Supporting Services Part-time	54,035	42,075	42,075	42,430	355
Stipends	446,513	478,139	478,139	478,139	-
Substitutes	-	78,325	78,325	78,325	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$868,173	\$1,066,426	\$1,066,426	\$977,781	(\$88,645)
TOTAL SALARIES & WAGES	\$6,720,445	\$6,909,944	\$6,909,944	\$7,015,316	\$105,372
CONTRACTUAL SERVICES					
Consultants	12,599	72,583	72,583	72,583	-
Other Contractual	9,000	13,451	13,451	307,500	294,049
TOTAL CONTRACTUAL SERVICES	\$21,599	\$86,034	\$86,034	\$380,083	\$294,049
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	94,043	186,056	186,056	177,718	(8,338)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$94,043	\$186,056	\$186,056	\$177,718	(\$8,338)
OTHER COSTS					
Insurance and Employee Benefits	856,502	974,814	974,814	999,348	24,534
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	212,059	209,066	209,066	209,066	-
Travel	38,791	53,114	53,114	46,296	(6,818)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,107,352	\$1,236,994	\$1,236,994	\$1,254,710	\$17,716
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,943,439	\$8,419,028	\$8,419,028	\$8,827,827	\$408,799

Department of Professional Growth Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Growth Systems							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	0.8000	-	-	-	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.8000	5.0000	5.0000	5.0000	-

Division of Professional Growth System for A&S Staff							
F01	C02	Q Consulting Principal	2.0000	3.0000	3.0000	3.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	6.0000	6.0000	6.0000	-

Onboarding, Induction & Professional Growth							
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-

Professional Growth System for Supporting Services Staff							
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	-

Professional Growth System for Teachers							
F01	C03	AD Teacher, Consulting (10 mo)	14.0000	14.0000	14.0000	14.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	15.0000	-

Department of Professional Growth Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Skillful Teaching and Leading							
F01	C02	N Coordinator (S)	-	-	-	1.0000	1.0000
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	4.0000	1.0000

Grant: Title II, Part A Supporting Effective Instruction							
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	-
F02	C01	21 Data Support Specialist I	-	-	-	1.0000	1.0000
SUBTOTAL			18.0000	18.0000	18.0000	19.0000	1.0000

TOTAL POSITIONS			51.8000	53.0000	53.0000	55.0000	2.0000

Chapter 9

Finance

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Racial Equity and Social Justice Statement

In announcing the new leadership structure starting in Fiscal Year 2023, the superintendent highlighted that the new chief operating officer position will oversee the equitable allocation of resources so that our schools, students, and staff have what they need. The Office of Finance supports the chief operating officer in this effort. Moreover, one of the superintendent's priorities for the 2023-2024 school year is the refocus on equitable teaching and learning, which is accomplished in part through equity in the allocation of resources.

The Office of Finance promotes racial equity and social justice by supporting MCPS leadership and the school district in the formulation, submission, and implementation of the annual MCPS operating budget. In addition, the Office of Finance assists in allocating these resources each year to the schools and offices of MCPS. Equity is exhibited throughout the pre-K to Grade 12 budget staffing guidelines that are included as an appendix in the annual operating budget documents.

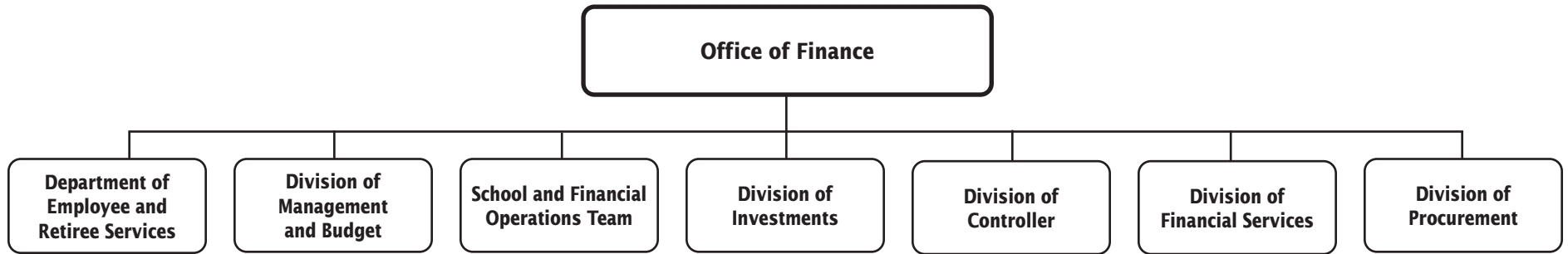
The office oversees the reporting for many grants that aim to bring racial and social equity. There are several food grants aimed at bringing breakfasts, lunches, and summer meals to families for free or at a reduced price. The Title I grants help provide additional funding for low income students. English Language Acquisition grants aim to help English learners attain proficiency. Head Start grants assist children ages 3-5 living in poverty to obtain early education, family support, and health services.

The Office of Finance completes the Every Student Succeeds Act Per-Pupil reporting to the State of Maryland. This is a tool that can assist in monitoring spending per student by each school. This promotes transparency and can be one way to assess equity in the allocation of funding and Full-time Equivalent positions among schools and students.

Finance
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
POSITIONS (FTE)					
Administrative	9.7500	10.7500	10.7500	11.7500	1.0000
Business / Operations Admin	7.5000	7.5000	7.7500	7.7500	-
Professional	-	-	-	-	-
Supporting Services	72.2500	73.7500	73.7500	75.2500	1.5000
TOTAL POSITIONS (FTE)	89.5000	92.0000	92.2500	94.7500	2.5000
POSITIONS DOLLARS					
Administrative	3,247,651	1,582,950	1,582,950	1,694,455	111,505
Business / Operations Admin	792,119	782,362	782,362	782,362	-
Professional	-	-	-	-	-
Supporting Services	5,079,364	5,865,133	5,865,133	6,011,002	145,869
TOTAL POSITIONS DOLLARS	\$9,119,135	\$8,230,445	\$8,230,445	\$8,487,819	\$257,374
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(1,358,714)	5,734,256	5,734,256	5,484,256	(250,000)
Professional Part time	-	18,580	18,580	9,457	(9,123)
Supporting Services Part-time	287,229	288,904	288,904	268,687	(20,217)
Stipends	-	113,897	113,897	-	(113,897)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	(\$1,071,485)	\$6,155,637	\$6,155,637	\$5,762,400	(\$393,237)
TOTAL SALARIES & WAGES	\$8,047,650	\$14,386,082	\$14,386,082	\$14,250,219	(\$135,863)
CONTRACTUAL SERVICES					
Consultants	-	5,695	5,695	-	(5,695)
Other Contractual	142,603	3,793,719	3,793,719	4,941,732	1,148,013
TOTAL CONTRACTUAL SERVICES	\$142,603	\$3,799,414	\$3,799,414	\$4,941,732	\$1,142,318
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(2,549,089)	1,573,626	1,573,626	1,490,535	(83,091)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$2,549,089)	\$1,573,626	\$1,573,626	\$1,490,535	(\$83,091)
OTHER COSTS					
Insurance and Employee Benefits	582,659,581	607,956,931	607,956,931	656,347,326	48,390,395
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	(45,048)	1,947,851	1,947,851	2,356,412	408,561
Travel	40,753	156,247	156,247	156,247	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$582,655,286	\$610,061,029	\$610,061,029	\$658,859,985	\$48,798,956
FURNITURE & EQUIPMENT					
Equipment	463,092	14,122	14,122	115,264	101,142
Leased Equipment	(11,648)	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$451,445	\$14,122	\$14,122	\$115,264	\$101,142
GRAND TOTAL AMOUNTS	\$588,747,893	\$629,834,273	\$629,834,273	\$679,657,735	\$49,823,462

Finance—Overview



F.T.E. Positions 94.75

* In addition, there are 19.5 positions funded by the Employee Benefits Trust Fund and 8.0 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

Office of Finance

33801/31102/33601/33201/34001/35301

MISSION The Office of Finance facilitates the alignment of the district strategic priorities with financial resources that result in Montgomery County Public Schools (MCPS) providing the highest quality education and opportunities for all students to succeed.

MAJOR FUNCTIONS

In addition to the functions of the departments, divisions, and units in the office, the office prepares and coordinates all financial-related communications between the superintendent of schools and the board of education. It provides liaison with the county's Office of Management and Budget, the County Council staff, and the Maryland State Department of Education on all financial matters regarding MCPS. The office supervises and coordinates the visiting bookkeeper program that provides direct support to all MCPS elementary schools and special programs and maintains the MCPS Financial Manual chapters through collaboration with various MCPS departments. The office brings central services resources to support schools through support of the School Funds Online and School Cash Online systems. This central effort reduces burden on schools so that school-based employees can focus on the critical work of teaching and learning for all students.

School and Financial Operations Team (*Professional and Operational Excellence*)

The School and Financial Operations Team works closely with all MCPS offices and schools to implement a system to allocate resources to schools based on school, student, and program requirements. The team collaborates with stakeholders to ensure guidelines for allocations are aligned with system priorities and differentiated to meet student needs. Allocations are consistent so that schools with similar needs receive similar resources. Allocations are transparent so that everyone understands how and why decisions are made. Allocations are differentiated so that schools with great needs receive greater resources. Allocations are flexible so that adjustments can be made to meet the needs of individual schools, programs, and students.

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in February each year, before the start of the school year,

and are adjusted throughout the year based on a review of enrollment as well as program and student data.

The Office of Finance uses data to guide the equitable allocation of resources and to monitor the responsible management of financial, material, and staffing resources for schools that are essential to high quality educational programs and academic excellence for all students. Non-position allocations for textbooks, media center materials, instructional materials, and clerical support are differentiated based on enrollment to ensure that teachers have the resources needed to teach and students have the resources needed to learn. Other non-position allocations are strategically aligned with system goals and differentiated based on the percent of Free and Reduced-price Meal System (FARMS) students and/or proportion of at-risk groups of students in an effort to leverage additional resources to more highly impacted schools. Examples include allocations for furniture/equipment replacement and achievement-focused extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines.

Eighty percent of non-position allocations, including funding for textbooks, media materials, and instructional materials, are distributed in May each year prior to the start of the school year and are adjusted when final enrollment numbers are confirmed in the fall. Other non-position allocations to schools include extracurricular program funding, furniture and equipment replacement funds, music program support, and outdoor education staffing resources. Utilization of resources is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

The Office of Finance works to promote operational excellence by ensuring that schools have the knowledge, understanding, and tools necessary to manage their resources efficiently and effectively. The office collaborates with schools and other offices to ensure an understanding of the resources available to support K-12 teaching and learning, including the purpose of funding, the guidelines and timelines for use of the funds, and processes for accessing the funds. The Office of Finance provides leadership for the coordination of resources and supports related to school business and financial management of operating fund allocations and local school Independent Activity Funds. The Office of Finance utilizes data from school audit reports and surveys to identify target areas where additional supports are needed and to guide the continuous improvement of training and resources for school financial agents and school administrators.

Office of Finance

33801/31102/33601/33201/34001/35301

Investments *(Professional and Operational Excellence)*

The Division of Investments is responsible for assisting the Board of Investment Trustees to implement, monitor, and manage the investment portfolio of the MCPS Employees' Retirement and Pension Systems. This includes rebalancing the portfolio, managing portfolio cash to meet Trust obligations, and overseeing external investment managers and service providers to implement investment policies. The division also oversees the operations and administration of the 403(b) and 457(b) plans, serves as liaison to the Defined Contribution Investment Committee, and monitors plan investments' performance. In addition, the Division of Financial Services supports parts of this work through its financial reporting.

Management and Budget *(Professional and Operational Excellence)*

The Division of Management and Budget within the Office of Finance provides guidance and support on the preparation and formulation of the operating budget for MCPS. The operating budget is developed using student outcomes, demographic data, fiscal data and trends, and enrollment data to ensure resources are aligned with the school system's strategic priorities. The division works closely with county government, county council, and state education officials as it monitors expenditures and develops options and recommendations on the operating budget that is provided to the superintendent of schools and the Board of Education. The division also facilitates the review of the operating budget and communicates budget information within MCPS, to the county and state, and to the public through a variety of publications, forums, and presentations to strengthen collaboration, promote transparency, and work to help ensure that resources are available to address student and school needs.

In order to enhance transparency and engage parents, students, employees, and the community, the division is focused on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage (see www.montgomeryschoolsmd.org/budget-101/index.html), and through other forms of communication. Other forms include the Open Data Portal for MCPS, giving the community the ability to view the MCPS operating budget by each of the 10 budget chapters and individual budget accounts (see <https://data.montgomeryschoolsmd.org/browse?category=Budget>). Through enhanced communication, we will continue to emphasize how MCPS operating budget resources are aligned with the district's strategic priorities.

MCPS actively garners grant funding to support projects that address critical unmet needs, supplement existing programs, explore new ideas, and/or implement model programs. Grants also serve as catalysts toward building partnerships between schools and communities that will improve the quality of education and support academic achievement for all. The Division of Management and Budget provides technical assistance to staff seeking grant opportunities through the review of grant opportunities and proposals for compliance with MCPS policies, procedures, and regulations, as well as for quality and compliance with grantor intentions and preferences.

Through regular financial monitoring and data-driven analysis, the Division of Management and Budget maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. The division strives to make accurate forecasts in order to make decisions regarding current and future budget requirements. New processes have been implemented to improve the accuracy of forecasts. The division conducts regular reviews of the financial condition of the MCPS operating budget with executive staff by examining all expenditure accounts and preparing expenditure and revenue projections. Detailed financial reports are prepared for the superintendent of schools and the Board of Education. In addition, the Division of Management and Budget collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

Financial Services *(Professional and Operational Excellence)*

The Division of Financial Services prepares the financial statements, statistical reports, and other accounting reports for the school district; completes financial statement and legislative audits; works with the state in their preparation of the annual financial report; prepares required federal, state, and other reports, including *Every Student Succeeds Act* and cost per pupil reports; manages federal, state, and other grants, including COVID-19 funding; provides for internal controls of all accounting activities; processes accounting transactions; supports procurement card activity; collects amounts owed to MCPS; makes all payments on behalf of MCPS; and coordinates system cash including the Centralized Investment Fund. The division provides accounting services to the MCPS Educational Foundation, a 501(c)(3) corporation.

Office of Finance

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Controller *(Professional and Operational Excellence)*

The Division of Controller works with MCPS offices and schools to fulfill the accounting requirements of diverse school financial systems. The office processes accounting transactions; supports and performs desk review of procurement card activity in addition to annual P-card certification process; collects amounts owed to MCPS; makes all payments on behalf of MCPS; manages customers and suppliers; and administers the MCPS central office bank accesses, upgrade, and bank system integration. The office provides guidance, coordination, maintenance support, and financial data analysis for the MCPS Business Hub, directly working or serving as facilitator with the Office of Finance's Division of Management and Budget, School and Financial Operations Team, and program and executive staff to ensure that timely and accurate financial data and reports are available to make sound budget and financial decisions. The office also administers and problem-solves day-to-day issues with the MCPS Business Hub, P-card, online school payment system, and other third-party financial applications including serving as a facilitator for system-wide workgroups. The office also administers MCPS monthly closing and annual closing processes. The office collects the student extracurricular activity fund fee and manages the federal Impact Aid program. The office also serves as a single point of contact for MCPS for the IRS 1099 reporting, IRS payroll tax reporting, and state escheatment process.

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

The Division of Procurement purchases goods and services through contract awards to vendors who meet product specifications. The unit monitors vendor performance and product quality to ensure maximum customer satisfaction. Customer service is paramount to providing the resources needed to successfully support instructional programs. The Division of Procurement works closely with all offices, departments, and the Office of General Counsel to allow for contractors, vendors, and materials to be accessed for students. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Division of Procurement with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. The Division of Procurement supports the Office Finance and

MCPS mission, vision, and strategic goals by providing vendor contracts for schools and offices to purchase high quality goods and services at reasonable costs. This unit follows all procurement protocols and policies, maintains unit objectives, and provides a clear method and process for procuring goods and services for MCPS. Procurement maintains processes and systems to ensure quality services and excellent customer service.

Employee and Retiree Services *(Professional and Operational Excellence)*

The Department of Employee and Retiree Services, also known as Employee and Retiree Service Center (ERSC) supports system priorities by operating a comprehensive compensation and benefits, loss prevention, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining high-quality staff. ERSC provides high quality services to schools, employees, and retirees by ensuring broad access to accurate and timely information by using a fully integrated suite of business applications that include the Human Resources Information System and the Life-works Retirement System. ERSC serves as a single point of contact for employees and retirees for information on compensation and benefits. ERSC administers payroll, health and retirement benefits, leave, salary administration, and workforce reporting. ERSC operates a call center, transaction unit, communications, and employee wellness program. It provides support for policy implementation and uses technology to improve services and efficiency.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$20,498,810, an increase of \$1,427,280 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes – (\$141,604)

Realignments to Meet Expenditure Requirements and Program Priorities – (\$129,418)

There are several realignments budgeted to address priority spending needs within this office.

In the Office of Finance, there are realignments budgeted to support the operational needs of the office, including reductions of \$2,933 from supporting services part-time

Office of Finance

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salaries, \$2,586 from program supplies, and \$1,000 from budget meetings, as well as increases of \$417 for office supplies, \$2,740 for additional furniture and equipment, \$730 for clerical overtime and \$2,800 for awards and recognition. In addition, there is a technical adjustment to realign a 1.0 assistant to the associate superintendent position to a 1.0 executive director position.

In the Division of Management and Budget, there is a realignment of \$134,564 from a 1.0 supervisor position, \$2,147 from professional part-time salaries, and \$1,156 from office supplies to fund \$922 for supporting services part-time salaries and \$136,587 for a 1.0 director I position to provide higher level leadership in this division to meet the support, management, and oversight demands that the work of this division requires.

In the Division of Controller, there is a realignment of \$48,919 from a 1.0 account assistant IV position and \$33,580 from bank fees to fund \$72,349 for a 1.0 accounts receivable (AR) team leader position to provide additional support in leading and monitoring AR processes, oversight of the AR Business HUB module and other general data management functions within the division.

In addition, there are realignments within this chapter to the Department of Employee and Retiree Services to fund a 1.0 data integration specialist II position, which will provide critical data and technical support to the payroll team, resulting in reductions in the Office of Finance of \$5,976 from professional part-time salaries, \$5,727 from supporting services part-time salaries, and \$2,030 from program supplies.

Furthermore, there is a realignment of \$83,296 for a 1.0 materials management support specialist position and \$22,049 for a 1.0 materials property assistant from this chapter to Chapter 7, District Operations, to align the positions with the Supply and Property Management team where this work is managed.

As a result of these realignments, \$10,340 is added to the Department of Employee and Retiree services for employee benefits.

Other—(\$12,186)

There is a technical salary adjustment resulting in a decrease of \$12,186 from this budget.

Efficiencies and Reductions—(\$259,187)

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$5,695 from consultant services, \$70,236 from program supplies, and \$113,897 from stipends. These funds were included in

the FY 2023 operating budget to fund unanticipated operational needs resulting from the continued impacts of the COVID-19 pandemic. It is not anticipated these funds will be required for this purpose in FY 2024. In addition, as a result of fee reduction due to an adjustment to the bank fee and interest income structure to improve the cost/benefit balance, there is a reduction of \$59,659 from bank fees. Lastly, there are reductions of \$1,000 from furniture and equipment replacement, \$1,000 from professional part-time salaries, and \$7,700 from supporting services part-time salaries. As a result of reductions impacting salaries, there also is a reduction of \$666 from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$328,071

Professional and Operational Excellence—\$328,071

There are four strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$85,696 for a 1.0 fiscal specialist I position is included in the Office of Finance to provide supplemental financial support to schools, in collaboration with the visiting bookkeeper program focusing on elementary schools, to further elevate the high-level support and professional development of school-based financial staff. In addition, \$37,124 is added to this chapter in the Department of Employee and Retiree Services for employee benefits.
- \$121,668 for a 1.0 coordinator position is included in the Division of Management and Budget to lead, develop and coordinate high-level processes related to financial monitoring, including requirements from the Blueprint for Maryland's Future legislation, as well as the continued integrations of the business HUB with district budget requirements and the new Human Capital Management system to be implemented in January 2024. In addition, \$27,071 is added to this chapter in the Department of Employee and Retiree Services for employee benefits.
- \$51,803 for a 1.0 fiscal assistant III position is included in the Department of Financial Services to provide support with complex accounting functions, including monitoring and reporting to internal and external stakeholders on grant-funded programs, ensuring timely processing and accurate data required for the Annual Comprehensive Financial Report. In addition, \$22,441 is added to this chapter in the Department of Employee and Retiree Services for employee benefits.
- \$68,904 for a 1.0 contract administrator position is included in the Division of Procurement to provide additional support with contract execution and workflow to ensure efficient processing of contractual

Office of Finance

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documentation in collaboration with the Office of the General Counsel and other district stakeholders. In addition, \$29,849 is added to this chapter in the Department of Employee and Retiree Services for employee benefits.

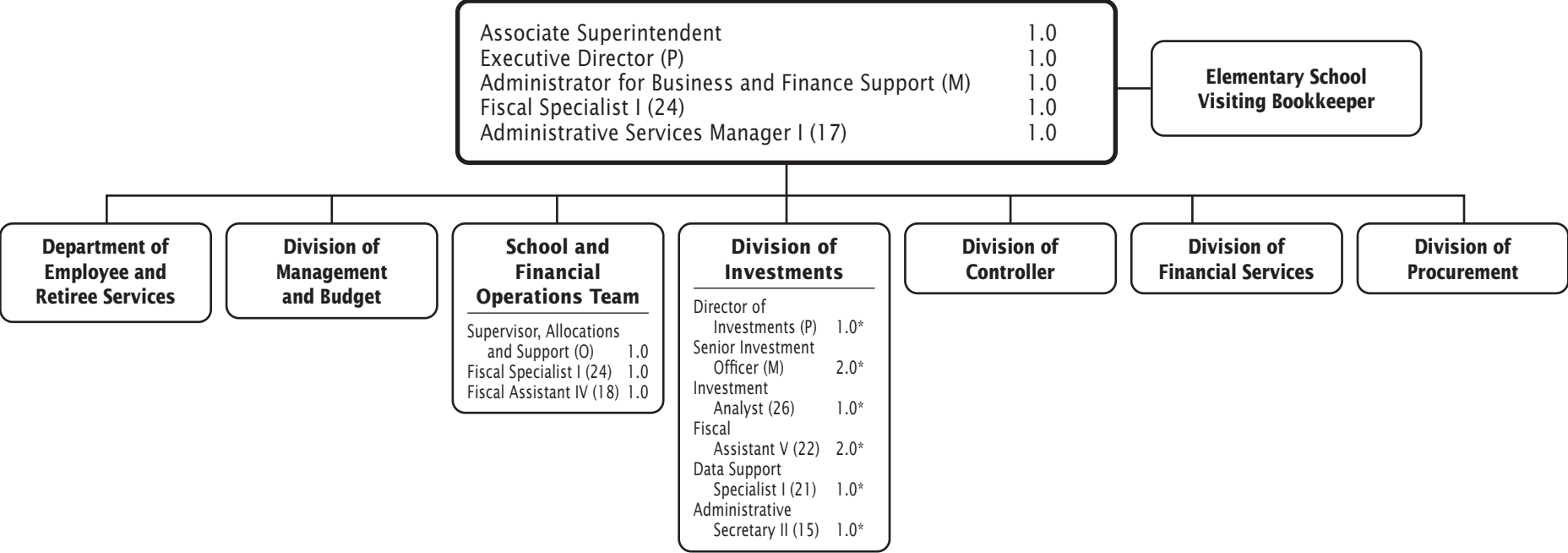
Provision for Future Supported Projects—\$1,500,000

There is an increase of \$1,500,000 based on actual expenditures and the anticipation of more grant funds in FY 2024. The additional funding gives MCPS the appropriation authority to receive grant funding within the constraints of the operating budget. The additional funding has no impact on the tax-supported budget. In addition, there are realignments within the provision for future supported projects program based on current and prior year trends for funding needs from this program, resulting in a decrease of \$250,000 from salaries and wages, with offsetting increases of \$150,598 for contractual services and \$99,402 for furniture and equipment.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$10,031,204	\$10,031,204	\$11,531,204
Total	\$10,031,204	\$10,031,204	\$11,531,204

Office of Finance



F.T.E. Positions 16.0

*This chart includes positions funded by the Employee Pension fund.

Office of Finance

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	4.0000	1.0000
TOTAL POSITIONS (FTE)	7.0000	7.0000	7.0000	8.0000	1.0000
POSITIONS DOLLARS					
Administrative	628,229	634,768	634,768	634,768	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	214,954	269,299	269,299	354,995	85,696
TOTAL POSITIONS DOLLARS	\$843,183	\$904,067	\$904,067	\$989,763	\$85,696
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	16,433	16,433	9,457	(6,976)
Supporting Services Part-time	164,820	200,694	200,694	184,334	(16,360)
Stipends	-	113,897	113,897	-	(113,897)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$164,820	\$331,024	\$331,024	\$193,791	(\$137,233)
TOTAL SALARIES & WAGES	\$1,008,002	\$1,235,091	\$1,235,091	\$1,183,554	(\$51,537)
CONTRACTUAL SERVICES					
Consultants	-	5,695	5,695	-	(5,695)
Other Contractual	131,737	2,718,356	2,718,356	2,718,356	-
TOTAL CONTRACTUAL SERVICES	\$131,737	\$2,724,051	\$2,724,051	\$2,718,356	(\$5,695)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(2,644,503)	91,054	91,054	19,205	(71,849)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$2,644,503)	\$91,054	\$91,054	\$19,205	(\$71,849)
OTHER COSTS					
Insurance and Employee Benefits	552	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	69,495	62,200	62,200	62,200	-
Travel	29	1,800	1,800	1,800	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$70,076	\$64,000	\$64,000	\$64,000	-
FURNITURE & EQUIPMENT					
Equipment	678	4,500	4,500	6,240	1,740
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$678	\$4,500	\$4,500	\$6,240	\$1,740
GRAND TOTAL AMOUNTS	(\$1,434,009)	\$4,118,696	\$4,118,696	\$3,991,355	(\$127,341)

Office of Finance

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Finance							
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	P Executive Director	-	-	-	1.0000	1.0000
F01	C01	M Adm Business & Finance Supp	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	-	-	-	1.0000	1.0000
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	1.0000

School and Financial Operations Team							
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	1.0000	-	-	-	-
F01	C02	18 Fiscal Assistant IV	-	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	3.0000	-

TOTAL POSITIONS			7.0000	7.0000	7.0000	8.0000	1.0000

Division of Management and Budget

Director I (P)	1.0
Coordinator (N)	1.0
Team Leader (M)	1.0
Budget Specialist IV (27)	1.0
Data Integration Specialist III (27)	1.0
Budget Specialist III (26)	1.0
Budget Specialist II (25)	1.0
Budget Specialist I (24)	3.0
Position Management Assistant (17)	0.75
Administrative Secretary III (16)	1.0

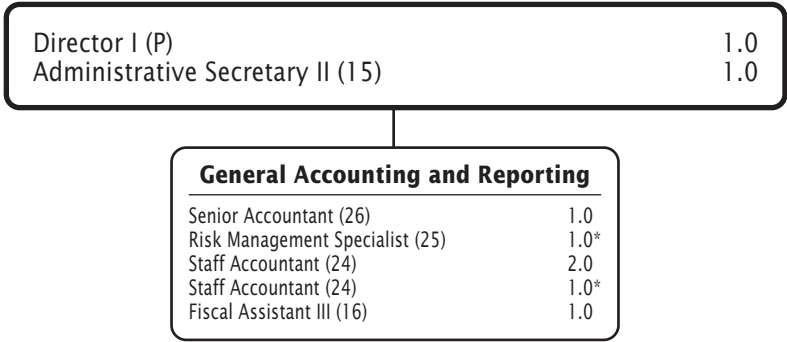
Division of Management and Budget

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	2.0000	2.0000	3.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	9.7500	8.7500	8.7500	8.7500	-
TOTAL POSITIONS (FTE)	10.7500	10.7500	10.7500	11.7500	1.0000
POSITIONS DOLLARS					
Administrative	248,978	282,109	282,109	393,614	111,505
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	635,969	831,790	831,790	831,790	-
TOTAL POSITIONS DOLLARS	\$884,947	\$1,113,899	\$1,113,899	\$1,225,404	\$111,505
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	5,734,256	5,734,256	5,484,256	(250,000)
Professional Part time	-	2,147	2,147	-	(2,147)
Supporting Services Part-time	615	4,078	4,078	5,000	922
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$615	\$5,740,481	\$5,740,481	\$5,489,256	(\$251,225)
TOTAL SALARIES & WAGES	\$885,561	\$6,854,380	\$6,854,380	\$6,714,660	(\$139,720)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	1,062,328	1,062,328	2,212,926	1,150,598
TOTAL CONTRACTUAL SERVICES	-	\$1,062,328	\$1,062,328	\$2,212,926	\$1,150,598
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	5,845	1,412,681	1,412,681	1,411,525	(1,156)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,845	\$1,412,681	\$1,412,681	\$1,411,525	(\$1,156)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	1,831,497	1,831,497	2,331,497	500,000
Travel	214	309	309	309	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$214	\$1,831,806	\$1,831,806	\$2,331,806	\$500,000
FURNITURE & EQUIPMENT					
Equipment	4,762	2,098	2,098	101,500	99,402
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$4,762	\$2,098	\$2,098	\$101,500	\$99,402
GRAND TOTAL AMOUNTS	\$896,383	\$11,163,293	\$11,163,293	\$12,772,417	\$1,609,124

Division of Management and Budget

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Management and Budget							
F01	C01	P Director I (S)	-	-	-	1.0000	1.0000
F01	C01	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	0.7500	0.7500	0.7500	0.7500	-
F01	C01	27 Data Integration Specialist III	-	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	-	-	-	-
F01	C01	24 Mgmt/Budget Spec I	2.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	3.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Mgmt/Budget Spec IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			10.7500	10.7500	10.7500	11.7500	1.0000
TOTAL POSITIONS			10.7500	10.7500	10.7500	11.7500	1.0000

Division of Financial Services



F.T.E. Positions 8.0

*In addition, this chart includes positions funded by the Employee Benefits Trust Fund.

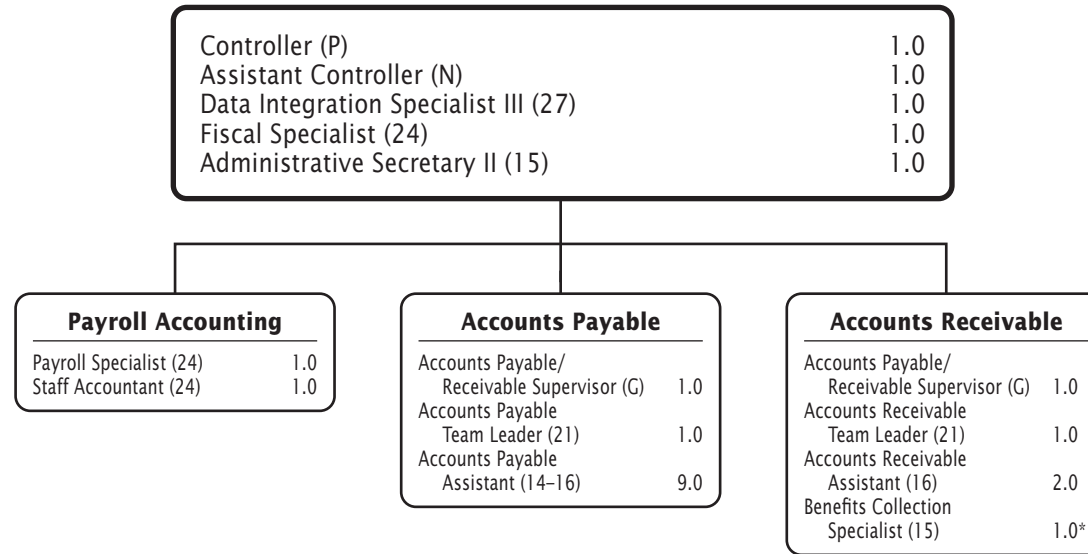
Division of Financial Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	4.0000	4.0000	4.0000	5.0000	1.0000
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	6.0000	1.0000
POSITIONS DOLLARS					
Administrative	96,116	129,392	129,392	129,392	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	423,029	439,392	439,392	491,195	51,803
TOTAL POSITIONS DOLLARS	\$519,145	\$568,784	\$568,784	\$620,587	\$51,803
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	268	-	-	730	730
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$268	-	-	\$730	\$730
TOTAL SALARIES & WAGES	\$519,413	\$568,784	\$568,784	\$621,317	\$52,533
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	9,557	10,500	10,500	7,914	(2,586)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,557	\$10,500	\$10,500	\$7,914	(\$2,586)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,375	3,700	3,700	5,500	1,800
Travel	3	300	300	300	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,378	\$4,000	\$4,000	\$5,800	\$1,800
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$532,348	\$583,284	\$583,284	\$635,031	\$51,747

Division of Financial Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Financial Services							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Senior Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Fiscal Assistant III	-	-	-	1.0000	1.0000
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	6.0000	1.0000
TOTAL POSITIONS			5.0000	5.0000	5.0000	6.0000	1.0000

Division of Controller



F.T.E. Positions 23.0

*In addition, this chart includes a position funded by the Employee Benefits Trust Fund.

FY 2024 OPERATING BUDGET

Division of Controller

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	17.0000	18.0000	18.0000	18.0000	-
TOTAL POSITIONS (FTE)	21.0000	22.0000	22.0000	22.0000	-
POSITIONS DOLLARS					
Administrative	239,292	276,614	276,614	276,614	-
Business / Operations Admin	203,043	188,485	188,485	188,485	-
Professional	-	-	-	-	-
Supporting Services	1,181,420	1,360,075	1,360,075	1,383,505	23,430
TOTAL POSITIONS DOLLARS	\$1,623,755	\$1,825,174	\$1,825,174	\$1,848,604	\$23,430
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(52,966)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	52,203	13,623	13,623	13,623	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	(\$764)	\$13,623	\$13,623	\$13,623	-
TOTAL SALARIES & WAGES	\$1,622,991	\$1,838,797	\$1,838,797	\$1,862,227	\$23,430
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,900	3,000	3,000	3,000	-
TOTAL CONTRACTUAL SERVICES	\$7,900	\$3,000	\$3,000	\$3,000	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	22,987	25,691	25,691	25,691	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$22,987	\$25,691	\$25,691	\$25,691	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	(117,985)	43,104	43,104	(50,135)	(93,239)
Travel	-	564	564	564	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	(\$117,985)	\$43,668	\$43,668	(\$49,571)	(\$93,239)
FURNITURE & EQUIPMENT					
Equipment	457,652	7,524	7,524	7,524	-
Leased Equipment	11,913	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$469,565	\$7,524	\$7,524	\$7,524	-
GRAND TOTAL AMOUNTS	\$2,005,457	\$1,918,680	\$1,918,680	\$1,848,871	(\$69,809)

Division of Controller

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Controller							
F01	C01	P Controller	1.0000	1.0000	1.0000	1.0000	
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	-	-	-	-
F01	C01	27 Data Integration Specialist III	-	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Receivable Team Leader	-	-	-	1.0000	1.0000
F01	C01	21 Accts Payable Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 - 16 Accounts Payable Asst	9.0000	9.0000	9.0000	9.0000	-
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	-	1.0000	1.0000	1.0000	-
F01	C02	15 Account Assistant IV	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			21.0000	22.0000	22.0000	22.0000	-
TOTAL POSITIONS			21.0000	22.0000	22.0000	22.0000	-

Division of Procurement

Director I (P)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	4.0
Contract Administrator (20)	2.0
Buyer I (18)	3.0
Buyer Assistant II (14)	3.0

Division of Procurement

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.0000	13.5000	13.5000	13.0000	(0.5000)
TOTAL POSITIONS (FTE)	13.0000	14.5000	14.5000	14.0000	(0.5000)
POSITIONS DOLLARS					
Administrative	111,564	134,568	134,568	134,568	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	979,624	1,140,264	1,140,264	1,103,823	(36,441)
TOTAL POSITIONS DOLLARS	\$1,091,188	\$1,274,832	\$1,274,832	\$1,238,391	(\$36,441)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	6,175	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$6,175	-	-	-	-
TOTAL SALARIES & WAGES	\$1,097,363	\$1,274,832	\$1,274,832	\$1,238,391	(\$36,441)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	179	450	450	450	-
TOTAL CONTRACTUAL SERVICES	\$179	\$450	\$450	\$450	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	14,865	6,200	6,200	6,200	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$14,865	\$6,200	\$6,200	\$6,200	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	5,625	5,625	5,625	-
Travel	1,919	470	470	470	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,919	\$6,095	\$6,095	\$6,095	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,114,326	\$1,287,577	\$1,287,577	\$1,251,136	(\$36,441)

Division of Procurement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Procurement							
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	1.0000	-	-	-	-
F01	C01	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Buyer II	3.0000	4.0000	4.0000	4.0000	-
F01	C01	20 Contract Administrator	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Materials Mgmt Supp Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	3.0000	-
F01	C01	13 Materials Property Asst	-	0.5000	0.5000	-	(0.5000)
SUBTOTAL			13.0000	14.5000	14.5000	14.0000	(0.5000)
TOTAL POSITIONS			13.0000	14.5000	14.5000	14.0000	(0.5000)

Department of Employee and Retiree Services

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MISSION The Department of Employee and Retiree Services, also referred to as the Employee and Retiree Service Center (ERSC), administers comprehensive compensation and benefits, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff. ERSC provides high-quality services to schools, employees, and retirees by ensuring broad access to accurate and timely information, using a fully integrated suite of business applications that include the Human Resources Information System (HRIS) and the Lifeworks Retirement System.

MAJOR FUNCTIONS

ERSC is a single point of contact for Montgomery County Public Schools (MCPS) employees and retirees for information about compensation and benefits. ERSC provides administration of employee programs such as payroll, health and retirement benefits, leave, salary administration, and workforce reporting. Smooth and effective operations of these functions are critical to providing prompt and accurate responses to employees' questions and needs. ERSC operates a call center, transactions unit, and communications program; provides support for policy implementation, and continually expands the use of technology to improve service and efficiency. The introduction and continued expansion of employee self-service applications have improved employee access to data, benefits enrollment, paystub, and tax forms, supporting employees' ability to focus their efforts and attention on the needs of students and schools.

In FY 2022, ERSC staff collaborated with various stakeholders from across MCPS to select a modern and comprehensive Human Capital Management (HCM) System to support efficient operations. In FY 2023, ERSC staff will continue the collaboration in the implementation of the HCM System, and will complete the HCM implementation in FY 2024.

Payroll *(Professional and Operational Excellence)*

The Payroll Unit ensures all employees are paid accurately and promptly for the work performed in compliance with federal, state, and local regulations, and contractual mandates. The Payroll Unit processes over 27,000 payments every pay period along with special payments to support COVID-19 recovery operations and negotiated agreements. The unit prepares and disseminates information about pay schedules, payroll posting instructions, and conducts training for principals, directors, and timekeepers.

Benefits Strategy and Vendor Relations *(Well-being and Family Engagement; Professional and Operational Excellence)*

This unit designs, develops, and implements high-quality health care plans at competitive prices for all benefit-eligible employees and retirees. The unit oversees benefit plan provision implementation and ensures uninterrupted operations for our customer base of over 50,000 covered individuals, including both current employees and retirees.

This unit prepares and disseminates information about health care plan provisions, maintains and analyzes statistical and demographic data, tracks plan utilization and expense data, remits monthly premiums to vendors, and oversees all benefit plan-related contracts. In addition, the unit manages required filings with the Internal Revenue Service to maintain qualified plan status and oversees banking and cash management arrangements for the Employee Benefits Program. The unit also coordinates MCPS retiree benefits with Medicare.

This unit implements and manages the MCPS employee wellness program. The mission of the employee wellness program is to establish a work environment that promotes healthy lifestyles, decreases the risk of disease, enhances the quality of life, and recognizes employee health and wellness as a cultural priority in the long-term success of MCPS as a whole. This program encourages strengthening health and well-being through convenient access to educational opportunities, wellness activities, behavioral change programs, and awareness events. The wellness initiative program is designed to inform employees covered by an MCPS-provided medical insurance plan about their health and help them reduce their share of health insurance premiums.

Compensation and Transactions *(Professional and Operational Excellence)*

The unit designs, develops, and implements compensation provisions in all the negotiated contracts approved

Department of Employee and Retiree Services

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by the Board of Education and the three employee associations. This unit works closely with the Department of Human Capital Management, Division of Management and Budget, Office of Special Education, schools, and various other units across the system to ensure timely and accurate processing of over 10,000 transactions entered in the Human Resource Information System each fiscal year. In addition, the unit works directly with customers to process various employment-related requests.

Leave Administration *(Professional and Operational Excellence)*

The unit implements leave provisions in all the negotiated contracts approved by the Board of Education and the three employee associations while adhering to federal, state, and local guidelines. The unit works closely with the Department of Human Capital Management, schools, Employee Engagement and Labor Relations, and various other units across the system. In addition, the unit works directly with customers to process leave requests and answer various questions through individual customer support. The unit also is responsible for administering the workers' compensation process for workplace injuries. The unit processes over 4,000 leave applications each fiscal year. The leave unit responds and manages new initiatives established by MCPS and outside parties alike. In FY 2024, the unit will continue to support the COVID leave provisions negotiated in the impact bargain agreement between MCPS and the employee associations.

Retirement *(Professional and Operational Excellence)*

This unit equitably administers the provisions of Maryland State and MCPS Retirement and Pension plans to all pension-eligible employees. The retirement team works closely with the Maryland State Retirement Agency, MCPS schools, and offices to ensure that all pension-eligible employees are accurately enrolled in appropriate plans, and their retirement contributions and service credits are accurately tracked and reported. The retirement team disseminates information about the pension plan provision, prepares annual retirement statements for 26,000 employees, valuation data for actuaries, and maintains and implements the retirement system for the MCPS Core and Supplemental Pension Plan. This team counsels 200-450 employees each month and provides customer support to employees and retirees based on their individual retirement needs. This team processes over 1,000 applications for State Pension enrollment and 800 applications for retirement each fiscal year to ensure timely pension payments. This team also responds to an average of 9,000 retirement-related telephone and email inquiries each fiscal year. In addition, this team offers

seminars on planning for retirement both in-person and online. This team works closely with Aetna Inc. to implement the annual cost of living adjustments to the pension payment of 15,000 retirees.

Call Center *(Professional and Operational Excellence)*

The Call Center and the front desk are the first points of contact for ERSC customers. The unit is committed to excellent customer service by providing accurate and current information to employees, retirees, and other stakeholders. The unit handles an average of over 70,000 phone calls and more than 36,000 e-mails each fiscal year. In addition, the unit serves over 900 customers at the front desk of the Call Center each month.

Technology and Communication *(Professional and Operational Excellence)*

This unit provides federal, state, local, and other regulatory reporting, audits, surveys, and workforce reporting to internal and external stakeholders including fulfilling requests via the *Freedom of Information Act* and *Maryland Public Information Act*. In addition, this unit fosters cooperation and collaboration, and provides technical support for current operations to all units within ERSC – Benefits and Wellness, Payroll, Retirement, Call Center, Leave and Workers Compensation, and Salary and Position administration. The unit strives to scale technology to drive innovation initiatives forward, support changes, and create efficiencies and continuous process improvements. The communication specialist maintains a comprehensive website for the department and creates comprehensive materials to communicate benefits, leave, retirement, compensation, payroll, and wellness programs.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is the result of a technical, budget neutral adjustment resulting in an increase of 0.25 for a senior specialist, position and salary administration, position.

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FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$659,158,925, an increase of \$48,396,182 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$45,192,877

Continuing Salary Costs—\$13,838,180

For FY 2024 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$40,309,617. For FY 2023, all three of our employee associations are under agreements that will expire on June 30, 2023. In addition, negotiations began in October 2022 with each employee association on new contracts to be effective July 1, 2024, and are continuing as of this publication. While the final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2024 Operating Budget, funds are included in this budget to support the FY 2024 negotiated agreements once they are finalized. This includes \$13,838,180 for employee benefits, resulting in increases of \$409,685 for workers' compensation, \$8,116,243 for social security contributions, and \$5,312,252 for retirement contributions. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Student Enrollment—\$3,936,438

The budget includes an increase for employee benefits related to current student enrollment projections, budgeted salaries, and adjustments to positions related to changes in student enrollment, resulting in an increase of \$50,880 for workers' compensation, \$965,828 for social security contributions, \$2,461,810 for employee health benefits, and \$457,920 for retirement contributions. There is a total increase of 238.0202 positions related to changes in student enrollment.

New Schools/Space—\$1,001,161

Due to the August 2023 opening of the new Clarksburg Cluster Elementary School #9, as well as changes resulting from additional square footage and the modernization of facilities, 57.94 positions are added to the budget. The staffing increases result in an additional \$12,732 for workers' compensation, \$257,782 for social security contributions, \$616,055 for employee health benefits, and \$114,592 for retirement contributions.

Employee Health Benefits—\$19,200,000

Health and life insurance coverage for current active and retired employees and their families is provided through the Employee Benefit Plan. The health and life insurance budget for FY 2024 will increase by \$15.0 million for active employees. The MCPS Employees Group Insurance Fund's beginning balance in FY 2023 was \$15.2 million. The request of \$15.0 million will be used to cover medical and prescription drug costs, while also allowing the funds to maintain a small reserve balance by the end of FY 2024.

In addition, as a result of changing health benefit plan providers from CareFirst to Cigna effective January 1, 2023, \$4.2 million is included in the budget to address the impact of plan rate increases covered by the district.

State Retirement Contributions—\$6,761,546

There is an increase in the Local Boards of Education share of the Maryland Retirement and Pension System rate from 4.17 percent to 5.12 percent, requiring an increase of \$6,761,546 to the budget to meet the current state retirement obligation.

Realignments to Meet Expenditure Requirements and Program Priorities—\$334,876

There are several realignments budgeted to address priority spending needs within this department, resulting in decreases of \$65,751 from a 1.0 payroll specialist position, \$1,812 from supporting services part-time salaries, \$3,697 from clerical overtime, \$2,585 from contractual services, and \$7,500 from office supplies, to fund a 1.0 data integration specialist II position, which will provide critical data and technical support to the payroll team within this department. In addition, \$5,787 is realigned within this chapter from the Office of Finance to this department to help fund this additional position.

Furthermore, due to the need to realign funds to add or reduce position and non-position salaries within specific organizational units, there are increases of \$6,146 for workers' compensation, \$297,369 for employee health benefits, and \$55,314 for retirement contributions, with an offsetting decrease of \$29,740 for social security contributions.

Grant Shifts—\$120,676

Due to funding changes and program needs for grant funded projects, there are increases of \$1,569 for workers' compensation, \$29,083 for social security contributions, \$75,905 for employee health benefits and \$14,119 for retirement contributions.

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Efficiencies and Reductions—(\$246,932)

The budget includes overall efficiencies and reductions totaling \$3.4 million. Included in this amount is a reduction of \$246,932 in employee benefits associated with the elimination of 6.0 positions and part-time salaries. This includes reductions of \$2,353 for workers' compensation, \$109,551 for social security contributions, \$113,851 for employee health benefits and \$21,177 for retirement contributions.

Strategic Accelerator—\$3,450,237

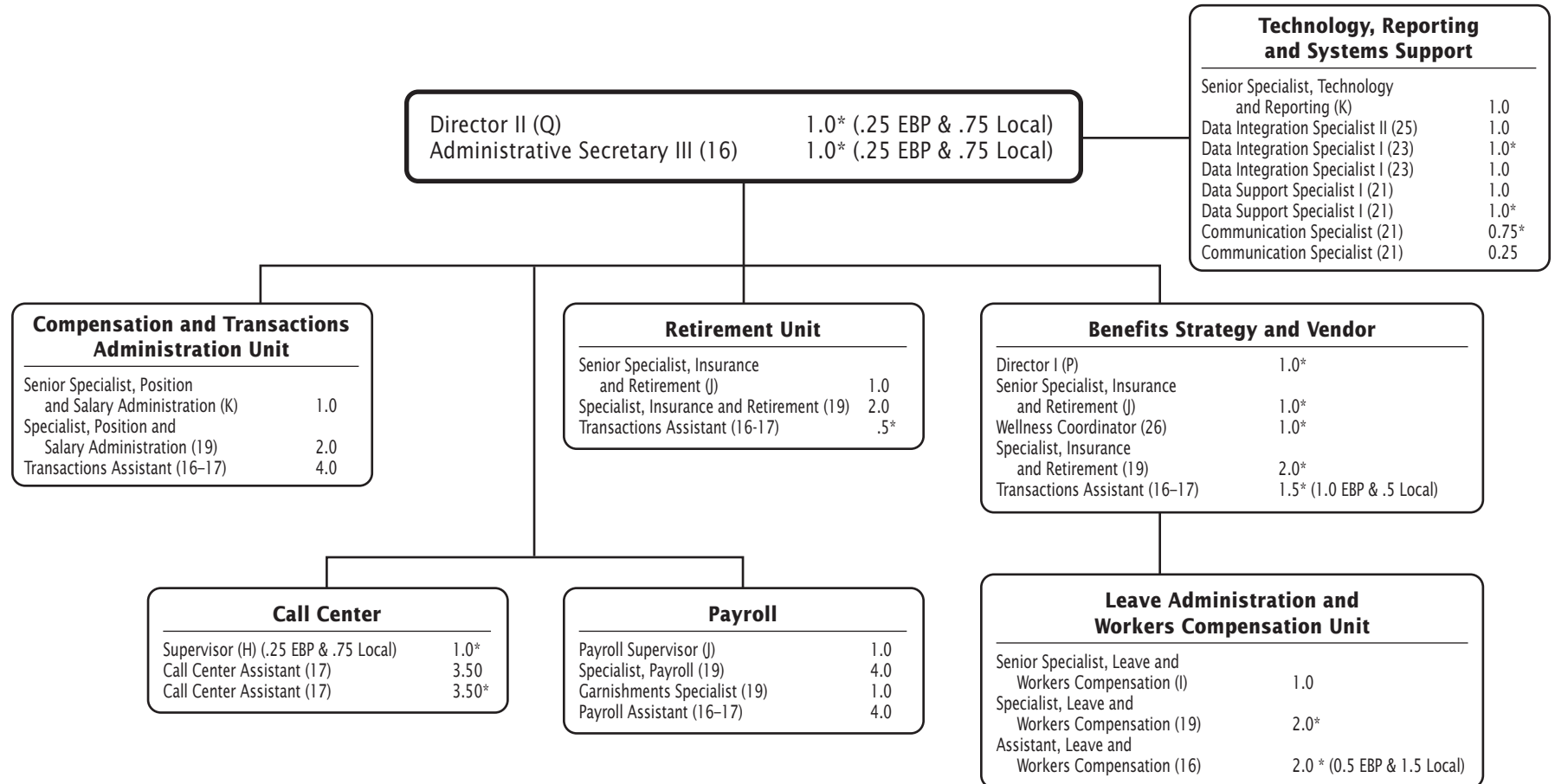
Details on increases for strategic accelerators are included in the relative chapters of the operating budget. As a result, there is an increase of \$38,695 for workers' compensation, \$995,489 in social security contributions, \$1,872,249 for employee health benefits, and \$348,256 for retirement contributions.

Selected Expenditure Information

Description	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
*Worker's Compensation	\$20,002,920	\$20,522,637	\$519,717
Fire/Other Self- Insurance	5,048,250	5,048,250	-
Social Security	135,736,453	146,019,165	10,282,712
Employee Benefit - Active	279,386,717	303,910,593	24,523,876
Employee Benefit - Retirees	28,680,337	28,680,337	-
Retirement and Administrative Fees	72,343,654	78,646,198	6,302,544
State Retirement Contribution	65,344,987	72,106,533	6,761,546
Unemployment Compensation	212,868	212,868	-
Other	<u>1,350,745</u>	<u>1,350,745</u>	<u>-</u>
Total	<u><u>\$608,106,931</u></u>	<u><u>\$656,497,326</u></u>	<u><u>\$48,390,395</u></u>

*Worker's Compensation for Food Services is shown in the program mission summary under the Department of Materials Management; and auto liability for Self-Insurance is shown under the Department of Transportation. The FY 2024 recommended budget is \$1,723,759 and is unchanged from the FY 2023 budget.

Department of Employee and Retiree Services



F.T.E. Positions 49.0

* In addition, the chart includes positions funded by the Employee Benefits Trust Fund.

Department of Employee and Retiree Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	0.7500	0.7500	0.7500	0.7500	-
Business / Operations Admin	5.5000	5.5000	5.7500	5.7500	-
Professional	-	-	-	-	-
Supporting Services	26.5000	26.5000	26.5000	26.5000	-
TOTAL POSITIONS (FTE)	32.7500	32.7500	33.0000	33.0000	-
POSITIONS DOLLARS					
Administrative	1,923,472	125,499	125,499	125,499	-
Business / Operations Admin	589,077	593,877	593,877	593,877	-
Professional	-	-	-	-	-
Supporting Services	1,644,369	1,824,313	1,824,313	1,845,694	21,381
TOTAL POSITIONS DOLLARS	\$4,156,918	\$2,543,689	\$2,543,689	\$2,565,070	\$21,381
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(1,305,748)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	63,149	70,509	70,509	65,000	(5,509)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	(\$1,242,598)	\$70,509	\$70,509	\$65,000	(\$5,509)
TOTAL SALARIES & WAGES	\$2,914,320	\$2,614,198	\$2,614,198	\$2,630,070	\$15,872
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,787	9,585	9,585	7,000	(2,585)
TOTAL CONTRACTUAL SERVICES	\$2,787	\$9,585	\$9,585	\$7,000	(\$2,585)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	42,159	27,500	27,500	20,000	(7,500)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$42,159	\$27,500	\$27,500	\$20,000	(\$7,500)
OTHER COSTS					
Insurance and Employee Benefits	582,659,029	607,956,931	607,956,931	656,347,326	48,390,395
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	68	1,725	1,725	1,725	-
Travel	38,588	152,804	152,804	152,804	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$582,697,684	\$608,111,460	\$608,111,460	\$656,501,855	\$48,390,395
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	(23,561)	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$23,561)	-	-	-	-
GRAND TOTAL AMOUNTS	\$585,633,389	\$610,762,743	\$610,762,743	\$659,158,925	\$48,396,182

Department of Employee and Retiree Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Employee and Retiree Services							
F01	C01	Q Director II (C)	0.7500	0.7500	0.7500	0.7500	-
F01	C01	K Sr Spec Tech & Reporting	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Pos & Sal Admin	0.7500	0.7500	1.0000	1.0000	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	I Sr Spec Lve Adm & Wkr Comp	1.0000	1.0000	1.0000	1.0000	-
F01	C01	H Supervisor, Call Center	0.7500	0.7500	0.7500	0.7500	-
F01	C01	25 Data Integration SpecII	-	-	-	1.0000	1.0000
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	0.2500	0.2500	0.2500	0.2500	-
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	-	3.5000	3.5000	3.5000	-
F01	C01	16-17 Transactions Assistant I	8.0000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C01	16 Asst Leave Admin/Wrks Comp	1.0000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	-
F01	C01	14 Administrative Secretary I	0.5000	-	-	-	-
SUBTOTAL			32.7500	32.7500	33.0000	33.0000	-
TOTAL POSITIONS			32.7500	32.7500	33.0000	33.0000	-

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.

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
POSITIONS (FTE)					
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	-
TOTAL POSITIONS (FTE)	86.4250	111.7500	111.7500	115.7500	4.0000
POSITIONS DOLLARS					
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
TOTAL POSITIONS DOLLARS	\$8,191,517	\$11,639,860	\$11,603,601	\$12,153,548	\$549,947
OTHER SALARIES					
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	-
TOTAL OTHER SALARIES	\$1,207,683	\$925,586	\$965,586	\$1,122,142	\$156,556
TOTAL SALARIES & WAGES	\$9,399,200	\$12,565,446	\$12,569,187	\$13,275,690	\$706,503
CONTRACTUAL SERVICES					
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)
TOTAL CONTRACTUAL SERVICES	\$3,003,611	\$2,408,579	\$2,408,579	\$1,989,849	(\$418,730)
SUPPLIES & MATERIALS					
Instructional Materials	-	2,000	2,000	2,000	-
Other Supplies and Materials	256,059	331,378	341,786	450,631	108,845
TOTAL SUPPLIES & MATERIALS	\$256,059	\$333,378	\$343,786	\$452,631	\$108,845
OTHER COSTS					
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)
TOTAL OTHER COSTS	\$628,899	\$663,367	\$663,367	\$717,299	\$53,932
FURNITURE & EQUIPMENT					
Equipment	36,251	-	-	15,000	15,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$36,251	-	-	\$15,000	\$15,000
GRAND TOTAL AMOUNTS	\$13,324,021	\$15,970,770	\$15,984,919	\$16,450,469	\$465,550

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

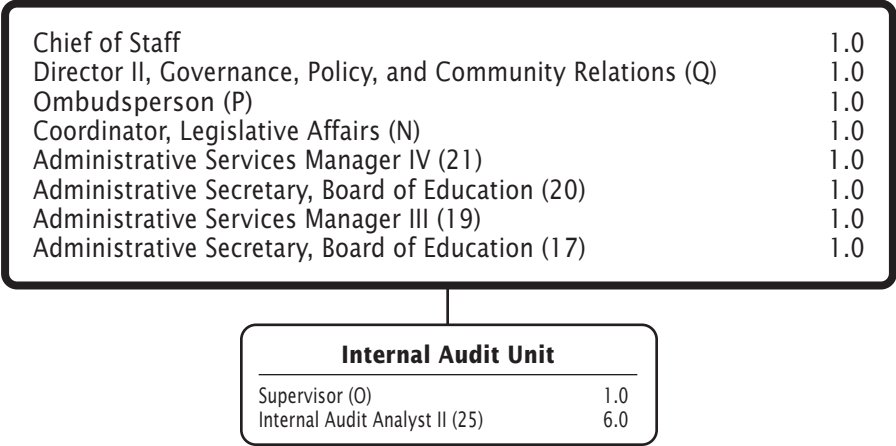
Realignments to Meet Expenditure Requirements and Program Priorities—\$17,505

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
POSITIONS (FTE)					
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)
TOTAL POSITIONS (FTE)	15.0000	16.0000	16.0000	15.0000	(1.0000)
POSITIONS DOLLARS					
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)
TOTAL POSITIONS DOLLARS	\$1,504,264	\$1,701,184	\$1,701,184	\$1,660,777	(\$40,407)
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	\$217,618	\$258,553	\$258,553	\$258,553	-
TOTAL SALARIES & WAGES	\$1,721,882	\$1,959,737	\$1,959,737	\$1,919,330	(\$40,407)
CONTRACTUAL SERVICES					
Consultants	75,128	41,336	41,336	41,336	-
Other Contractual	106,894	156,078	156,078	198,990	42,912
TOTAL CONTRACTUAL SERVICES	\$182,021	\$197,414	\$197,414	\$240,326	\$42,912
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,329	9,228	9,228	9,478	250
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,329	\$9,228	\$9,228	\$9,478	\$250
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$224,667	\$196,528	\$196,528	\$222,460	\$25,932
FURNITURE & EQUIPMENT					
Equipment	-	-	-	15,000	15,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$15,000	\$15,000
GRAND TOTAL AMOUNTS	\$2,135,900	\$2,362,907	\$2,362,907	\$2,406,594	\$43,687

Board of Education

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Board of Education							
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)
SUBTOTAL			9.0000	9.0000	9.0000	8.0000	(1.0000)

Internal Audit Unit							
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	-
SUBTOTAL			6.0000	7.0000	7.0000	7.0000	-

TOTAL POSITIONS			15.0000	16.0000	16.0000	15.0000	(1.0000)

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*)

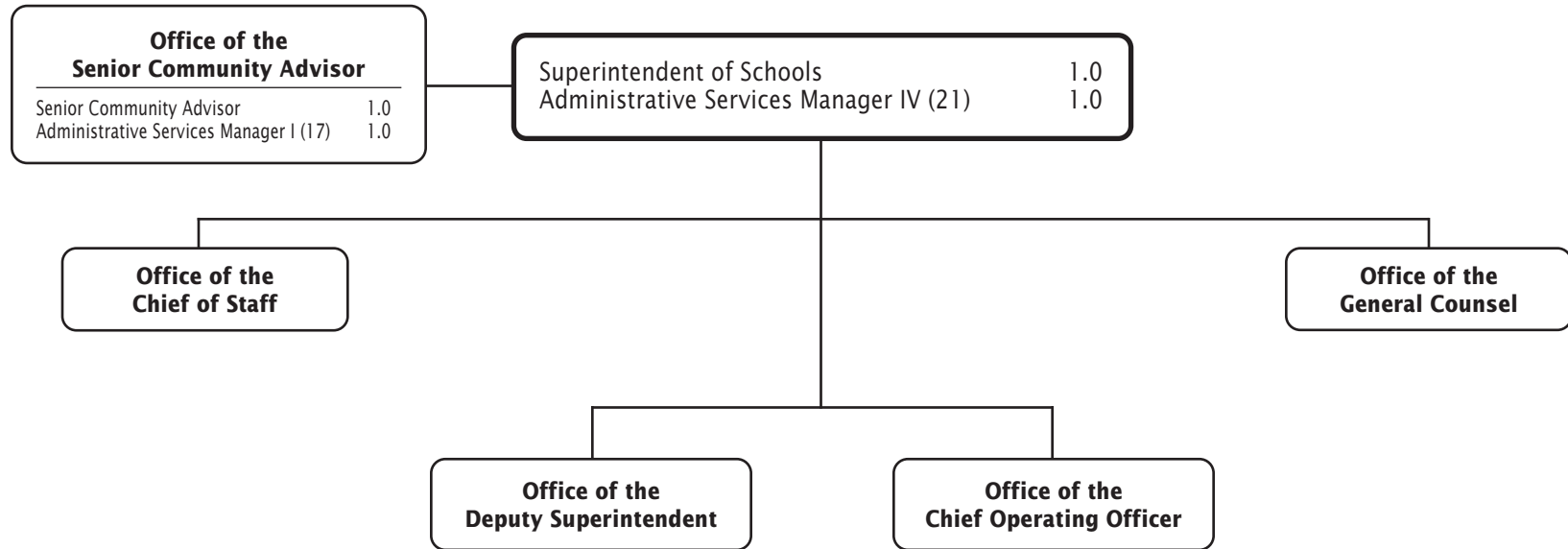
The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic 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
POSITIONS (FTE)					
Administrative	1.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	3.0000	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS					
Administrative	342,384	503,791	503,791	503,791	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	91,123	153,152	153,152	153,152	-
TOTAL POSITIONS DOLLARS	\$433,508	\$656,943	\$656,943	\$656,943	-
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$16,502	\$16,502	\$16,502	-
TOTAL SALARIES & WAGES	\$433,508	\$673,445	\$673,445	\$673,445	-
CONTRACTUAL SERVICES					
Consultants	14,400	35,000	35,000	35,000	-
Other Contractual	2,895	4,100	4,100	4,100	-
TOTAL CONTRACTUAL SERVICES	\$17,295	\$39,100	\$39,100	\$39,100	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,047	16,000	16,000	16,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,047	\$16,000	\$16,000	\$16,000	-
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$8,272	\$13,550	\$13,550	\$13,550	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$462,122	\$742,095	\$742,095	\$742,095	-

Office of the Superintendent of Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Superintendent of Schools							
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	-
SUBTOTAL			3.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			3.0000	4.0000	4.0000	4.0000	-

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

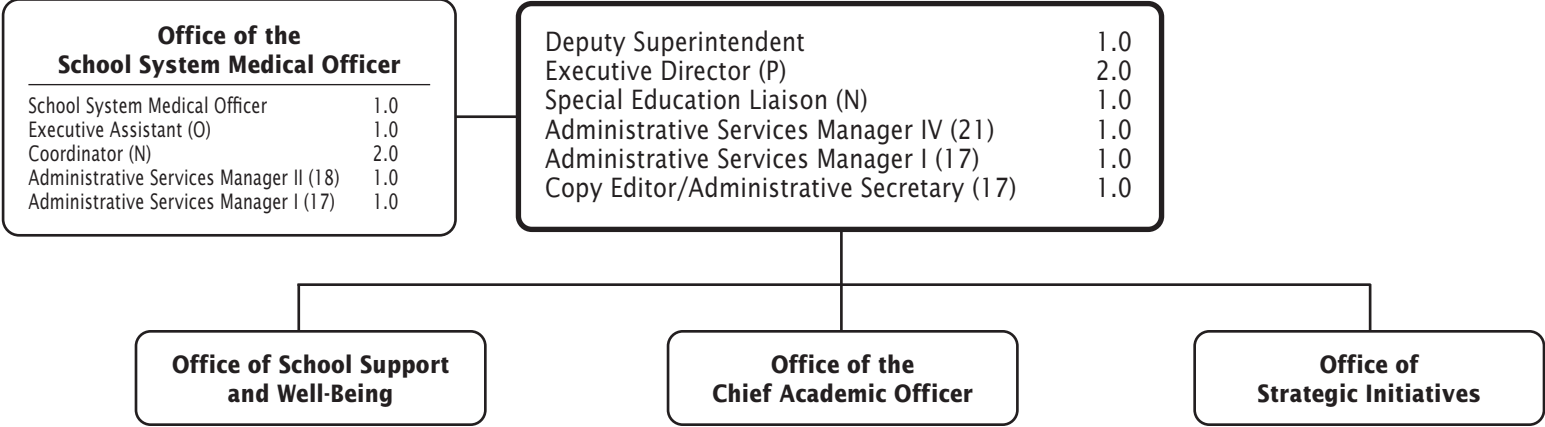
There are a number of realignments budgeted to address priority spending needs within this office. In the Office of the Deputy Superintendent, there is a realignment of \$4,000 from program supplies to support additional funding in contractual services. Also, within the Office of the School System Medical 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
POSITIONS (FTE)					
Administrative	-	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	-	13.0000	13.0000	13.0000	-
POSITIONS DOLLARS					
Administrative	2,261	1,257,758	1,257,758	1,257,758	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	307,540	307,540	307,540	-
TOTAL POSITIONS DOLLARS	\$2,261	\$1,565,298	\$1,565,298	\$1,565,298	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	50,000	50,000
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$50,000	\$50,000
TOTAL SALARIES & WAGES	\$2,261	\$1,565,298	\$1,565,298	\$1,615,298	\$50,000
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	4,000	4,000
TOTAL CONTRACTUAL SERVICES	-	-	-	\$4,000	\$4,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	487	-	8,000	4,000	(4,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$487	-	\$8,000	\$4,000	(\$4,000)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,748	\$1,565,298	\$1,573,298	\$1,623,298	\$50,000

Office of the Deputy Superintendent

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Deputy Superintendent							
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	-
SUBTOTAL			-	7.0000	7.0000	7.0000	-

Office of the School System Medical Officer							
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
SUBTOTAL			-	6.0000	6.0000	6.0000	-

TOTAL POSITIONS			-	13.0000	13.0000	13.0000	-

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

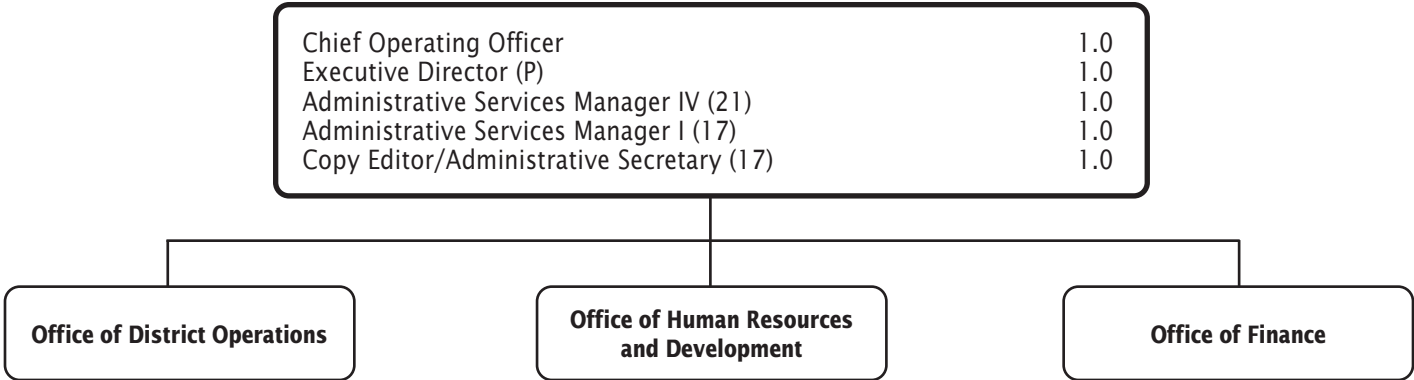
FY 2023 CURRENT BUDGET

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

Office of the Chief Operating Officer

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Chief Operating Officer							
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	-
SUBTOTAL			-	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			-	5.0000	5.0000	5.0000	-

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.

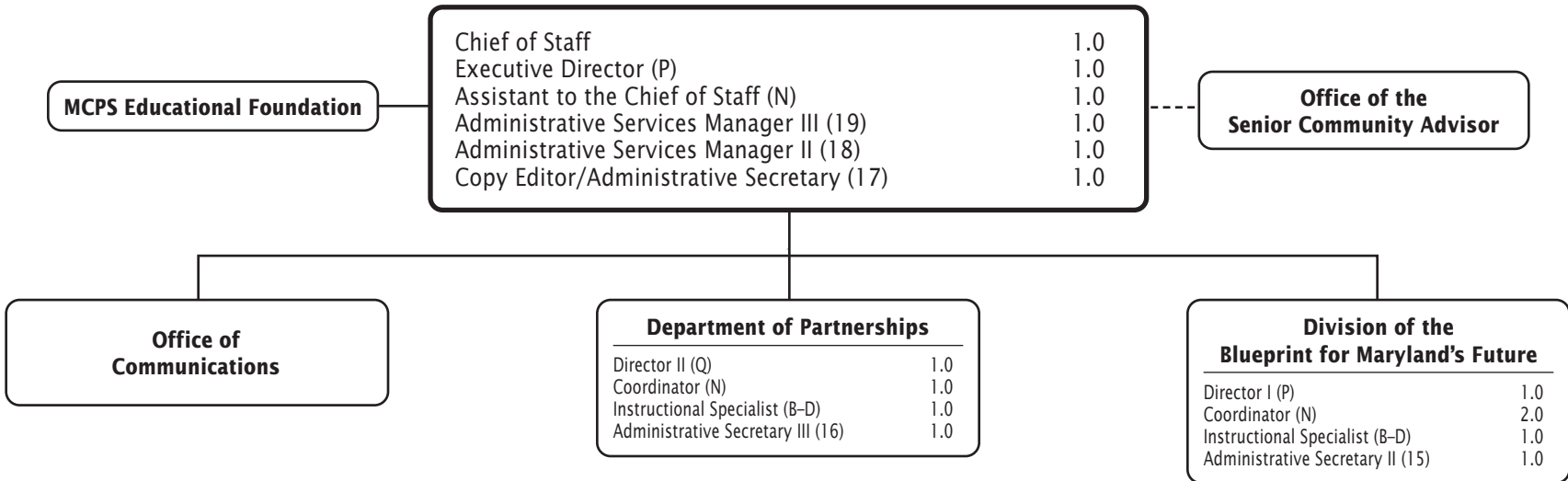
Professional and Operational Excellence—\$80,000

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
POSITIONS (FTE)					
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
TOTAL POSITIONS (FTE)	5.0000	7.0000	7.0000	11.0000	4.0000
POSITIONS DOLLARS					
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
TOTAL POSITIONS DOLLARS	\$843,745	\$923,280	\$897,429	\$1,326,196	\$428,767
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	\$460,527	\$87,939	\$127,939	\$207,939	\$80,000
TOTAL SALARIES & WAGES	\$1,304,272	\$1,011,219	\$1,025,368	\$1,534,135	\$508,767
CONTRACTUAL SERVICES					
Consultants	26,500	-	-	-	-
Other Contractual	148,987	512,400	512,400	12,400	(500,000)
TOTAL CONTRACTUAL SERVICES	\$175,487	\$512,400	\$512,400	\$12,400	(\$500,000)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,157	8,750	8,750	108,750	100,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,157	\$8,750	\$8,750	\$108,750	\$100,000
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$2,760	\$10,000	\$10,000	\$10,000	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,489,677	\$1,542,369	\$1,556,518	\$1,665,285	\$108,767

Office of the Chief of Staff

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Chief of Staff							
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
SUBTOTAL			5.0000	7.0000	7.0000	11.0000	4.0000
TOTAL POSITIONS			5.0000	7.0000	7.0000	11.0000	4.0000

Department of Partnerships

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
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	-
TOTAL POSITIONS (FTE)	4.0000	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS					
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	-
TOTAL POSITIONS DOLLARS	\$490,594	\$505,839	\$505,839	\$505,839	-
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	\$12,480	\$53,778	\$53,778	\$53,778	-
TOTAL SALARIES & WAGES	\$503,074	\$559,617	\$559,617	\$559,617	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	48,766	49,344	49,344	49,344	-
TOTAL CONTRACTUAL SERVICES	\$48,766	\$49,344	\$49,344	\$49,344	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,852	19,498	19,498	19,498	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,852	\$19,498	\$19,498	\$19,498	-
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$14,413	\$9,000	\$9,000	\$9,000	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$570,105	\$637,459	\$637,459	\$637,459	-

Department of Partnerships

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Partnerships							
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	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			4.0000	4.0000	4.0000	4.0000	-

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.

Instructional Television Special Revenue Fund

FY 2024 RECOMMENDED BUDGET

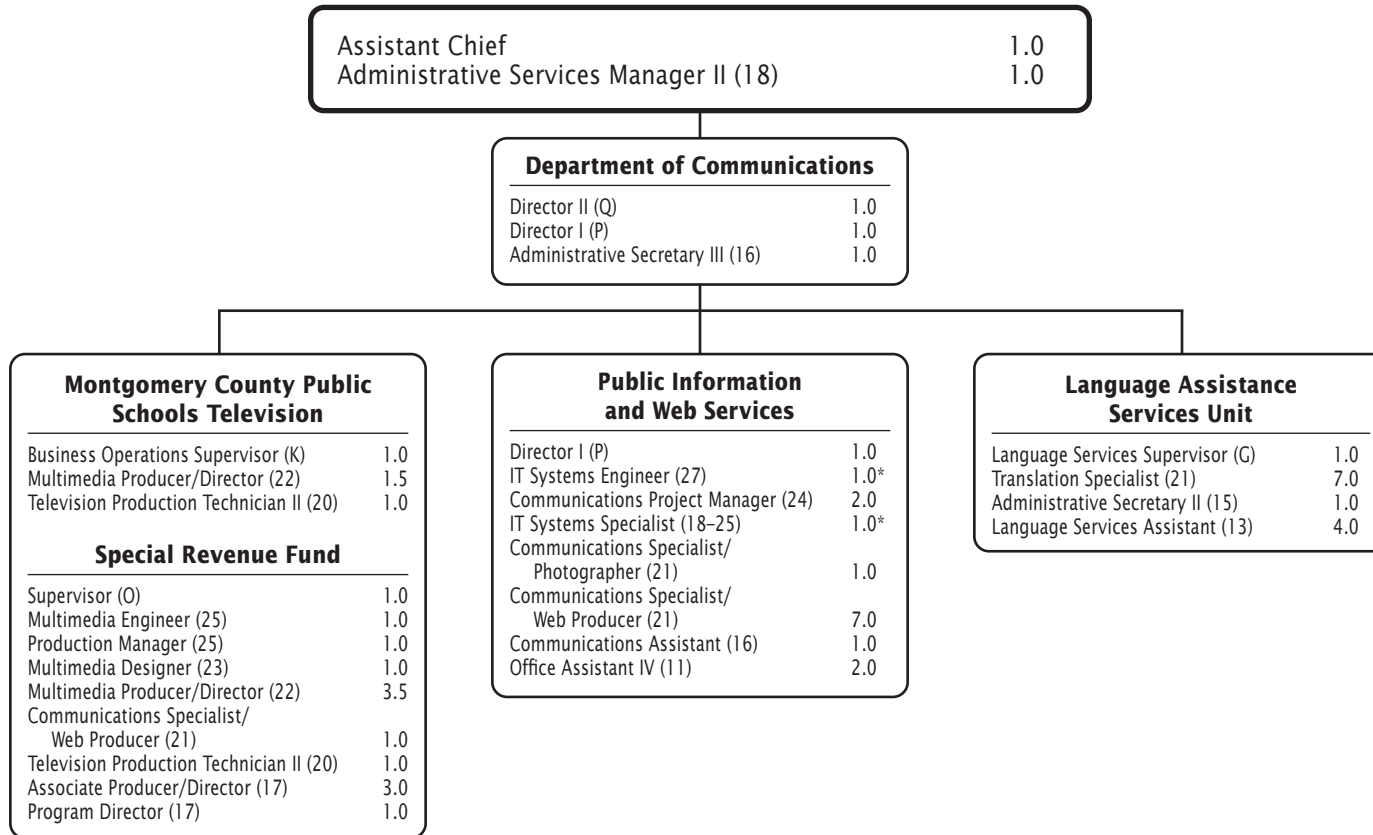
The FY 2024 recommended budget for this fund is \$1,822,775, an increase of \$53,000 over the current FY 2023 budget. An explanation of this change follows.

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.

FY 2024 OPERATING BUDGET

Office of Communications

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
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	-
TOTAL POSITIONS (FTE)	32.5000	34.5000	34.5000	35.5000	1.0000
POSITIONS DOLLARS					
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	-
TOTAL POSITIONS DOLLARS	\$2,263,501	\$3,007,629	\$2,997,221	\$3,133,808	\$136,587
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	\$477,766	\$481,859	\$481,859	\$498,415	\$16,556
TOTAL SALARIES & WAGES	\$2,741,267	\$3,489,488	\$3,479,080	\$3,632,223	\$153,143
CONTRACTUAL SERVICES					
Consultants	(27,540)	-	-	-	-
Other Contractual	1,023,753	823,429	823,429	794,287	(29,142)
TOTAL CONTRACTUAL SERVICES	\$996,213	\$823,429	\$823,429	\$794,287	(\$29,142)
SUPPLIES & MATERIALS					
Instructional Materials	-	2,000	2,000	2,000	-
Media	-	-	-	-	-
Other Supplies and Materials	131,026	173,667	184,075	192,670	8,595
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$131,026	\$175,667	\$186,075	\$194,670	\$8,595
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$3,850	\$23,378	\$23,378	\$37,378	\$14,000
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,872,356	\$4,511,962	\$4,511,962	\$4,658,558	\$146,596

Office of Communications

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

Department of Communications							
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	-
SUBTOTAL			29.0000	29.0000	29.0000	30.0000	1.0000

MCPS Television							
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/Dirctr	1.5000	1.5000	1.5000	1.5000	-
F01	C01	20 TV Production Tech II	-	-	1.0000	1.0000	-
TOTAL POSITIONS			3.5000	3.5000	3.5000	3.5000	-

TOTAL POSITIONS			32.5000	34.5000	34.5000	35.5000	1.0000

Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	13.5000	-
POSITIONS DOLLARS					
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
TOTAL POSITIONS DOLLARS	\$1,141,645	\$1,264,188	\$1,264,188	\$1,289,188	\$25,000
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	\$39,292	\$20,221	\$20,221	\$30,221	\$10,000
TOTAL SALARIES & WAGES	\$1,180,937	\$1,284,409	\$1,284,409	\$1,319,409	\$35,000
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,030	9,180	9,180	9,180	-
TOTAL CONTRACTUAL SERVICES	\$2,030	\$9,180	\$9,180	\$9,180	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	96,611	81,253	81,253	85,253	4,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,611	\$81,253	\$81,253	\$85,253	\$4,000
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$361,563	\$394,933	\$394,933	\$408,933	\$14,000
FURNITURE & EQUIPMENT					
Equipment	36,251	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$36,251	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,677,392	\$1,769,775	\$1,769,775	\$1,822,775	\$53,000

Instructional Television Special Revenue Fund

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Instructional Television Special Revenue Fund							
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	-
SUBTOTAL			13.5000	13.5000	13.5000	13.5000	-
TOTAL POSITIONS			13.5000	13.5000	13.5000	13.5000	-

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

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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

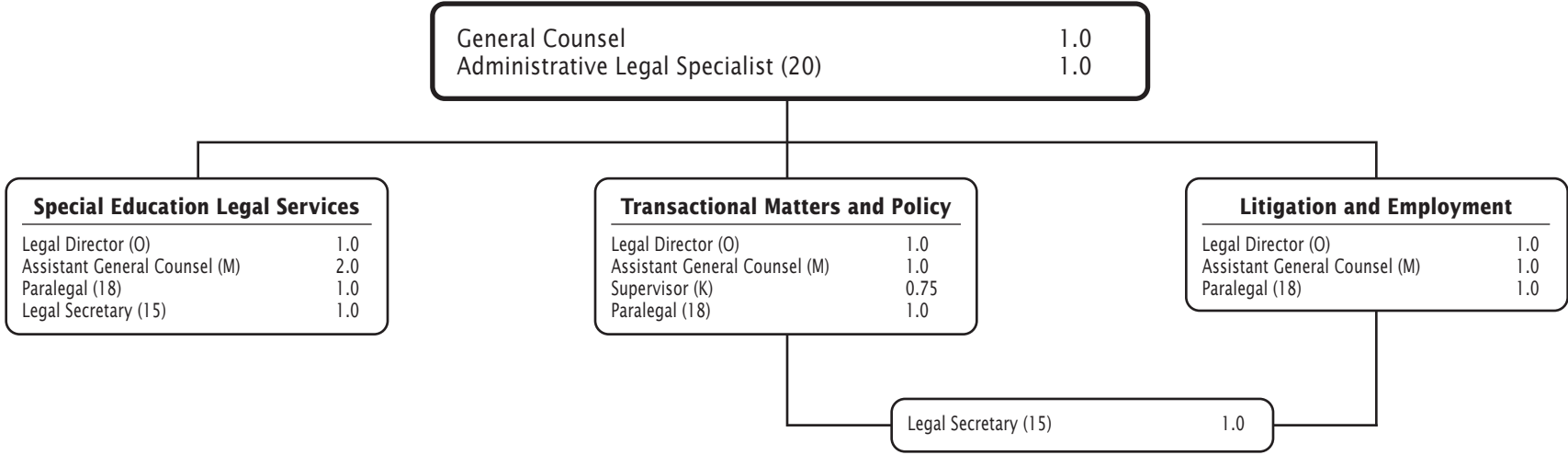
FY 2024 RECOMMENDED BUDGET

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



Office of the General Counsel

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
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	-
TOTAL POSITIONS (FTE)	13.4250	14.7500	14.7500	14.7500	-
POSITIONS DOLLARS					
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	-
TOTAL POSITIONS DOLLARS	\$1,512,000	\$1,436,011	\$1,436,011	\$1,436,011	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	6,734	6,734	6,734	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$6,734	\$6,734	\$6,734	-
TOTAL SALARIES & WAGES	\$1,512,000	\$1,442,745	\$1,442,745	\$1,442,745	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,581,799	777,712	777,712	841,212	63,500
TOTAL CONTRACTUAL SERVICES	\$1,581,799	\$777,712	\$777,712	\$841,212	\$63,500
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,550	7,982	7,982	7,982	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,550	\$7,982	\$7,982	\$7,982	-
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$13,374	\$15,978	\$15,978	\$15,978	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,113,722	\$2,244,417	\$2,244,417	\$2,307,917	\$63,500

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	-

Appendices



APPENDIX A

Administrative and Supervisory Salary Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$103,637	\$105,562	\$111,834	\$118,485	\$125,531	\$133,004
2	\$106,719	\$108,698	\$115,160	\$122,010	\$129,268	\$136,963
3	\$109,894	\$111,927	\$118,586	\$125,637	\$133,116	\$141,042
4	\$113,162	\$115,256	\$122,113	\$129,378	\$137,078	\$145,242
5	\$116,527	\$118,683	\$125,744	\$133,228	\$141,163	\$149,570
6	\$119,997	\$122,214	\$129,488	\$137,194	\$145,366	\$154,025
7	\$123,568	\$125,848	\$133,342	\$141,280	\$149,696	\$158,618
8	\$127,246	\$129,594	\$137,311	\$145,488	\$154,158	\$163,344
9	\$131,034	\$133,454	\$141,399	\$149,821	\$158,751	\$168,212
10	\$134,940	\$137,424	\$145,613	\$151,311	\$160,329	\$169,885

*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX A**Business and Operations Administrators****Salary Schedule** Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$76,073	\$80,575	\$85,345	\$90,409	\$95,770
2	\$78,323	\$82,961	\$87,877	\$93,090	\$98,613
3	\$80,642	\$85,419	\$90,484	\$95,854	\$101,541
4	\$83,030	\$87,951	\$93,167	\$98,697	\$104,558
5	\$85,492	\$90,559	\$95,932	\$101,629	\$107,664
6	\$88,026	\$93,244	\$98,778	\$104,646	\$110,864
7	\$90,636	\$96,014	\$101,712	\$107,757	\$114,159
8	\$93,324	\$98,863	\$104,735	\$110,960	\$117,554
9	\$96,095	\$101,800	\$107,846	\$114,258	\$121,052
10	\$98,948	\$104,822	\$111,052	\$117,653	\$124,651
11	\$101,884	\$107,936	\$114,351	\$121,153	\$128,360
12	\$104,910	\$111,142	\$117,752	\$124,756	\$132,181

APPENDIX A

Teacher and Other Professional 10-Month Salary Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$54,038	\$59,424	\$61,138	\$62,690
2	\$54,855	\$60,403	\$62,929	\$64,483
3	\$56,468	\$62,687	\$65,311	\$66,924
4	\$58,131	\$65,058	\$67,783	\$69,459
5	\$59,842	\$67,524	\$70,352	\$72,094
6	\$61,571	\$69,545	\$72,485	\$74,293
7	\$63,921	\$72,203	\$75,256	\$77,134
8	\$66,359	\$74,963	\$78,133	\$80,082
9	\$68,894	\$77,829	\$81,119	\$83,144
10	\$71,526	\$80,803	\$84,221	\$86,324
11		\$83,894	\$87,442	\$89,627
12		\$87,104	\$90,789	\$93,057
13		\$90,437	\$94,265	\$96,620
14		\$93,898	\$97,873	\$100,317
15		\$96,697	\$100,793	\$103,312
16		\$99,584	\$103,802	\$106,396
17		\$102,554	\$106,899	\$109,571
18		\$105,614	\$110,090	\$112,844
19–24		\$108,770	\$113,377	\$116,212
25		\$111,205	\$115,918	\$118,814

The salary of employees assigned to 12-month positions represent 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX A

Teacher and Other Professional 12-Month Salary Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$63,495	\$69,823	\$71,837	\$73,661
2	\$64,455	\$70,974	\$73,942	\$75,768
3	\$66,350	\$73,657	\$76,740	\$78,636
4	\$68,304	\$76,443	\$79,645	\$81,614
5	\$70,314	\$79,341	\$82,664	\$84,710
6	\$72,346	\$81,715	\$85,170	\$87,294
7	\$75,107	\$84,839	\$88,426	\$90,632
8	\$77,972	\$88,082	\$91,806	\$94,096
9	\$80,950	\$91,449	\$95,315	\$97,694
10	\$84,043	\$94,944	\$98,960	\$101,431
11		\$98,575	\$102,744	\$105,312
12		\$102,347	\$106,677	\$109,342
13		\$106,263	\$110,761	\$113,529
14		\$110,330	\$115,001	\$117,872
15		\$113,619	\$118,432	\$121,392
16		\$117,011	\$121,967	\$125,015
17		\$120,501	\$125,606	\$128,746
18		\$124,096	\$129,356	\$132,592
19–24		\$127,805	\$133,218	\$136,549
25		\$130,666	\$136,204	\$139,606

The salary of employees assigned to 12-month positions represent 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX A

Supporting Services Hourly Rate Schedule Effective December 17, 2022—June 30, 2023 (Fiscal Year Basis)

Grade Step	1	2	3	4	5	6	7	8	9	10–12	13–16	17
6	\$16.39	\$16.82	\$17.26	\$17.68	\$18.10	\$18.85	\$19.61	\$20.02	\$20.41	\$20.83	\$21.22	\$21.64
7	\$16.82	\$17.26	\$17.68	\$18.10	\$18.85	\$19.61	\$20.48	\$20.83	\$21.27	\$21.67	\$22.11	\$22.53
8	\$17.26	\$17.68	\$18.10	\$18.85	\$19.61	\$20.48	\$21.27	\$21.67	\$22.10	\$22.53	\$23.00	\$23.45
9	\$17.68	\$18.10	\$18.85	\$19.61	\$20.48	\$21.27	\$22.16	\$22.59	\$23.06	\$23.51	\$23.98	\$24.45
10	\$18.10	\$18.85	\$19.61	\$20.48	\$21.27	\$22.16	\$23.17	\$23.70	\$24.16	\$24.62	\$25.11	\$25.61
11	\$18.85	\$19.61	\$20.48	\$21.27	\$22.16	\$23.17	\$24.30	\$24.85	\$25.30	\$25.80	\$26.31	\$26.83
12	\$19.61	\$20.48	\$21.27	\$22.16	\$23.17	\$24.30	\$25.64	\$26.14	\$26.62	\$27.13	\$27.67	\$28.21
13	\$20.48	\$21.27	\$22.16	\$23.17	\$24.30	\$25.64	\$26.82	\$27.32	\$27.82	\$28.41	\$28.96	\$29.54
14	\$21.27	\$22.16	\$23.17	\$24.30	\$25.64	\$26.82	\$28.14	\$28.69	\$29.26	\$29.82	\$30.41	\$31.02
15	\$22.16	\$23.17	\$24.30	\$25.64	\$26.82	\$28.14	\$29.53	\$30.16	\$30.79	\$31.41	\$32.03	\$32.67
16	\$23.17	\$24.30	\$25.64	\$26.82	\$28.14	\$29.53	\$30.99	\$31.61	\$32.20	\$32.83	\$33.50	\$34.15
17	\$24.30	\$25.64	\$26.82	\$28.14	\$29.53	\$30.99	\$32.54	\$33.21	\$33.88	\$34.51	\$35.19	\$35.89
18	\$25.64	\$26.82	\$28.14	\$29.53	\$30.99	\$32.54	\$34.11	\$34.76	\$35.48	\$36.20	\$36.92	\$37.65
19	\$26.82	\$28.14	\$29.53	\$30.99	\$32.54	\$34.11	\$35.81	\$36.49	\$37.26	\$37.98	\$38.74	\$39.52
20	\$28.14	\$29.53	\$30.99	\$32.54	\$34.11	\$35.81	\$37.58	\$38.38	\$39.11	\$39.89	\$40.68	\$41.48
21	\$29.53	\$30.99	\$32.54	\$34.11	\$35.81	\$37.58	\$39.39	\$40.17	\$41.01	\$41.82	\$42.65	\$43.48
22	\$30.99	\$32.54	\$34.11	\$35.81	\$37.58	\$39.39	\$41.20	\$42.02	\$42.88	\$43.74	\$44.59	\$45.49
23	\$32.54	\$34.11	\$35.81	\$37.58	\$39.39	\$41.20	\$43.13	\$44.01	\$44.90	\$45.77	\$46.69	\$47.61
24	\$34.11	\$35.81	\$37.58	\$39.39	\$41.20	\$43.13	\$45.16	\$46.05	\$46.94	\$47.95	\$48.91	\$49.87
25	\$35.81	\$37.58	\$39.39	\$41.20	\$43.13	\$45.16	\$47.25	\$48.21	\$49.13	\$50.15	\$51.15	\$52.15
26	\$37.58	\$39.39	\$41.20	\$43.13	\$45.16	\$47.25	\$49.46	\$50.43	\$51.45	\$52.44	\$53.48	\$54.55
27	\$39.39	\$41.20	\$43.13	\$45.16	\$47.25	\$49.46	\$51.74	\$52.85	\$53.88	\$54.92	\$56.01	\$57.13
28	\$41.20	\$43.13	\$45.16	\$47.25	\$49.46	\$51.74	\$54.16	\$55.21	\$56.33	\$57.45	\$58.62	\$59.77
29	\$43.13	\$45.16	\$47.25	\$49.46	\$51.74	\$54.16	\$56.76	\$57.91	\$59.02	\$60.21	\$61.41	\$62.63
30	\$45.16	\$47.25	\$49.46	\$51.74	\$54.16	\$56.76	\$59.46	\$60.65	\$61.90	\$63.16	\$64.40	\$65.71

State Budget Categories and Special Revenue Funds

CATEGORIES

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Additionally, there also are special revenue and enterprise funds that generate/receive outside revenue which defrays the system cost.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (2.4 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, central information systems, and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (6.0 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

Category 3—Instructional Salaries (38.3 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

Category 4—Textbooks and Instructional Supplies (1.4 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

Category 5—Other Instructional Costs (1.5 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.5 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.6 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

Category 9—Student Transportation (4.5 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

Category 10—Operation of Plant and Equipment (5.5 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; and utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.5 percent)

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

Category 12—Fixed Charges (21.7 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 14—Community Services (0.1 percent)

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

SPECIAL REVENUE FUNDS

Below are summaries of the types of expenditures in each of the state funds of expenditure and the percent of each fund to the total operating budget.

Fund 5—Instructional Television Special Revenue Fund (0.1 percent)

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

Fund 11—Food Service Fund (2.2 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Fund 12—Real Estate Fund (0.2 percent)

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Fund 13—Field Trip Fund (0.1 percent)

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Fund 14—Entrepreneurial Activities Fund (0.3 percent)

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category and fund.

**Category 1
Administration
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
POSITIONS (FTE)					
Administrative	80.7500	90.7500	90.7500	95.7500	5.0000
Business / Operations Admin	19.5000	17.2500	17.5000	16.5000	(1.0000)
Professional	13.5000	13.5000	13.5000	13.5000	-
Supporting Services	288.3750	298.5000	298.5000	302.0000	3.5000
TOTAL POSITIONS (FTE)	402.1250	420.0000	420.2500	427.7500	7.5000
POSITIONS DOLLARS					
Administrative	14,423,797	14,479,822	14,453,971	15,044,275	590,304
Business / Operations Admin	1,909,418	1,901,057	1,901,057	1,817,143	(83,914)
Professional	1,630,730	1,772,070	1,772,070	1,750,743	(21,327)
Supporting Services	22,617,273	25,845,888	25,835,480	26,173,822	338,342
TOTAL POSITIONS DOLLARS	\$40,581,218	\$43,998,837	\$43,962,578	\$44,785,983	\$823,405
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	9,202	245,285	231,285	2,817,525	2,586,240
Professional Part time	772,645	607,981	607,981	700,814	92,833
Supporting Services Part-time	854,265	1,267,958	1,307,809	1,246,811	(60,998)
Stipends	163,800	418,914	418,914	334,793	(84,121)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,799,912	\$2,540,138	\$2,565,989	\$5,099,943	\$2,533,954
TOTAL SALARIES & WAGES	\$42,381,130	\$46,538,975	\$46,528,567	\$49,885,926	\$3,357,359
CONTRACTUAL SERVICES					
Consultants	605,558	774,317	774,317	667,193	(107,124)
Other Contractual	14,950,735	20,237,792	20,237,792	23,051,924	2,814,132
TOTAL CONTRACTUAL SERVICES	\$15,556,293	\$21,012,109	\$21,012,109	\$23,719,117	\$2,707,008
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,009,419	1,083,217	1,093,625	968,664	(124,961)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,009,787	\$1,083,217	\$1,093,625	\$968,664	(\$124,961)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	252,762	642,426	642,426	660,782	18,356
Travel	64,929	172,795	172,795	155,926	(16,869)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$317,690	\$815,221	\$815,221	\$816,708	\$1,487
FURNITURE & EQUIPMENT					
Equipment	10,758	33,728	33,728	45,468	11,740
Leased Equipment	36,330	97,938	97,938	-	(97,938)
TOTAL FURNITURE & EQUIPMENT	\$47,088	\$131,666	\$131,666	\$45,468	(\$86,198)
GRAND TOTAL AMOUNTS	\$59,311,987	\$69,581,188	\$69,581,188	\$75,435,883	\$5,854,695

Category 2
Mid-level Administration
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
POSITIONS (FTE)					
Administrative	625.5000	635.5000	635.5000	651.0000	15.5000
Business / Operations Admin	27.0000	26.0000	26.0000	27.0000	1.0000
Professional	70.1000	73.3000	73.3000	102.7000	29.4000
Supporting Services	1,011.5500	1,048.5000	1,048.5000	1,049.5000	1.0000
TOTAL POSITIONS (FTE)	1,734.1500	1,783.3000	1,783.3000	1,830.2000	46.9000
POSITIONS DOLLARS					
Administrative	87,949,705	92,720,424	92,720,424	94,786,784	2,066,360
Business / Operations Admin	2,756,615	2,770,428	2,770,428	2,874,602	104,174
Professional	8,063,577	8,990,494	8,990,494	12,401,696	3,411,202
Supporting Services	52,783,422	58,226,507	58,226,507	58,281,886	55,379
TOTAL POSITIONS DOLLARS	\$151,553,318	\$162,707,853	\$162,707,853	\$168,344,968	\$5,637,115
OTHER SALARIES					
Extracurricular Salary	1,900	10,581	10,581	10,581	-
Other Non Position Salaries	1,680,728	1,300,434	1,300,860	10,990,686	9,689,826
Professional Part time	820,033	641,162	640,736	602,422	(38,314)
Supporting Services Part-time	1,579,442	1,570,308	1,570,308	1,561,329	(8,979)
Stipends	15,250	900,557	900,557	900,557	-
Substitutes	238,565	297,592	297,592	295,592	(2,000)
Summer Employment	71,348	78,623	78,623	134,501	55,878
TOTAL OTHER SALARIES	\$4,407,265	\$4,799,257	\$4,799,257	\$14,495,668	\$9,696,411
TOTAL SALARIES & WAGES	\$155,960,584	\$167,507,110	\$167,507,110	\$182,840,636	\$15,333,526
CONTRACTUAL SERVICES					
Consultants	-	16,195	16,195	10,500	(5,695)
Other Contractual	1,166,337	832,166	832,166	4,289,171	3,457,005
TOTAL CONTRACTUAL SERVICES	\$1,166,337	\$848,361	\$848,361	\$4,299,671	\$3,451,310
SUPPLIES & MATERIALS					
Instructional Materials	6,077	26,562	26,562	26,562	-
Media	3,987	-	-	-	-
Other Supplies and Materials	110,896	249,541	249,541	272,438	22,897
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$120,961	\$276,103	\$276,103	\$299,000	\$22,897
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	530,147	483,360	483,360	407,521	(75,839)
Travel	46,764	171,929	171,929	142,366	(29,563)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$576,910	\$655,289	\$655,289	\$549,887	(\$105,402)
FURNITURE & EQUIPMENT					
Equipment	814	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$814	-	-	-	-
GRAND TOTAL AMOUNTS	\$157,825,606	\$169,286,863	\$169,286,863	\$187,989,194	\$18,702,331

Category 3
Instructional Salaries
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
POSITIONS (FTE)					
Administrative	7.0000	8.0000	8.0000	4.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-
Professional	11,229.7480	11,204.7480	11,204.7480	11,308.6480	103.9000
Supporting Services	1,186.8150	1,233.2900	1,233.2900	1,236.2525	2.9625
TOTAL POSITIONS (FTE)	12,423.5630	12,446.0380	12,446.0380	12,548.9005	102.8625
POSITIONS DOLLARS					
Administrative	488,564	1,113,600	1,113,600	537,657	(575,943)
Business / Operations Admin	-	-	-	-	-
Professional	964,811,478	1,023,900,057	1,023,900,057	1,028,075,563	4,175,506
Supporting Services	47,095,745	54,373,103	54,373,103	53,681,710	(691,393)
TOTAL POSITIONS DOLLARS	\$1,012,395,787	\$1,079,386,760	\$1,079,386,760	\$1,082,294,930	\$2,908,170
OTHER SALARIES					
Extracurricular Salary	8,201,352	9,320,460	9,320,460	9,341,202	20,742
Other Non Position Salaries	14,851,408	16,228,117	16,233,117	79,669,686	63,436,569
Professional Part time	9,567,016	6,516,241	6,516,241	9,635,031	3,118,790
Supporting Services Part-time	2,596,810	2,894,152	2,894,152	2,876,579	(17,573)
Stipends	3,347,196	6,413,557	6,413,557	6,207,994	(205,563)
Substitutes	18,971,329	18,509,590	18,509,590	18,515,546	5,956
Summer Employment	2,329,558	4,860,643	4,855,643	6,578,154	1,722,511
TOTAL OTHER SALARIES	\$59,864,671	\$64,742,760	\$64,742,760	\$132,824,192	\$68,081,432
TOTAL SALARIES & WAGES	\$1,072,260,458	\$1,144,129,520	\$1,144,129,520	\$1,215,119,122	\$70,989,602
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,072,260,458	\$1,144,129,520	\$1,144,129,520	\$1,215,119,122	\$70,989,602

Category 4
Textbooks and Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	22,744,432	20,729,217	20,729,217	20,925,904	196,687
Media	2,181,316	3,059,712	3,059,712	3,269,131	209,419
Other Supplies and Materials	5,365,552	15,556,032	15,556,032	15,813,471	257,439
Textbooks	3,132,509	4,917,388	4,917,388	4,794,628	(122,760)
TOTAL SUPPLIES & MATERIALS	\$33,423,809	\$44,262,349	\$44,262,349	\$44,803,134	\$540,785
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$33,423,809	\$44,262,349	\$44,262,349	\$44,803,134	\$540,785

Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	205,699	621,807	621,807	587,122	(34,685)
Other Contractual	13,251,283	16,083,442	16,083,442	20,280,710	4,197,268
TOTAL CONTRACTUAL SERVICES	\$13,456,982	\$16,705,249	\$16,705,249	\$20,867,832	\$4,162,583
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	20,700	20,700	20,700	-
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	71,785
Other Systemwide Activity	4,077,376	5,114,292	5,114,292	11,000,873	5,886,581
Travel	233,942	545,176	545,176	546,541	1,365
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,373,080	\$7,903,511	\$7,903,511	\$13,863,242	\$5,959,731
FURNITURE & EQUIPMENT					
Equipment	2,148,631	1,616,061	1,616,061	11,334,956	9,718,895
Leased Equipment	953,389	831,358	831,358	1,079,010	247,652
TOTAL FURNITURE & EQUIPMENT	\$3,102,019	\$2,447,419	\$2,447,419	\$12,413,966	\$9,966,547
GRAND TOTAL AMOUNTS	\$22,932,082	\$27,056,179	\$27,056,179	\$47,145,040	\$20,088,861

**Category 6
Special Education
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
POSITIONS (FTE)					
Administrative	35.8000	42.0000	42.0000	42.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	2,545.6500	2,589.0000	2,589.0000	2,703.1267	114.1267
Supporting Services	1,940.2040	1,941.8915	1,941.8915	2,034.9130	93.0215
TOTAL POSITIONS (FTE)	4,522.6540	4,573.8915	4,573.8915	4,781.0397	207.1482
POSITIONS DOLLARS					
Administrative	5,240,314	5,917,432	5,917,432	5,917,432	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	217,507,880	232,779,740	232,779,740	239,966,170	7,186,430
Supporting Services	73,724,649	81,653,301	81,653,301	84,814,356	3,161,055
TOTAL POSITIONS DOLLARS	\$296,573,479	\$320,453,806	\$320,453,806	\$330,801,291	\$10,347,485
OTHER SALARIES					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	1,007,516	2,120,875	2,120,875	19,847,991	17,727,116
Professional Part time	1,378,074	958,368	958,368	944,909	(13,459)
Supporting Services Part-time	6,817,818	6,174,347	6,174,347	6,105,902	(68,445)
Stipends	647,605	1,678,961	1,678,961	1,678,961	-
Substitutes	2,616,746	4,727,023	4,727,023	3,873,039	(853,984)
Summer Employment	3,834,271	2,150,242	2,150,242	2,409,801	259,559
TOTAL OTHER SALARIES	\$16,308,419	\$17,818,394	\$17,818,394	\$34,869,181	\$17,050,787
TOTAL SALARIES & WAGES	\$312,881,899	\$338,272,200	\$338,272,200	\$365,670,472	\$27,398,272
CONTRACTUAL SERVICES					
Consultants	139,349	-	-	-	-
Other Contractual	9,784,681	3,139,763	3,139,763	4,293,915	1,154,152
TOTAL CONTRACTUAL SERVICES	\$9,924,029	\$3,139,763	\$3,139,763	\$4,293,915	\$1,154,152
SUPPLIES & MATERIALS					
Instructional Materials	656,224	786,694	786,694	925,194	138,500
Media	7,733	9,995	9,995	9,850	(145)
Other Supplies and Materials	1,072,037	828,091	828,091	764,362	(63,729)
Textbooks	205,551	259,308	259,308	274,210	14,902
TOTAL SUPPLIES & MATERIALS	\$1,941,545	\$1,884,088	\$1,884,088	\$1,973,616	\$89,528
OTHER COSTS					
Insurance and Employee Benefits	90	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,625,759	53,229,459	53,229,459	53,809,635	580,176
Travel	165,823	364,282	364,282	296,300	(67,982)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$46,791,672	\$53,595,250	\$53,595,250	\$54,107,444	\$512,194
FURNITURE & EQUIPMENT					
Equipment	420,138	38,001	38,001	58,001	20,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$420,138	\$38,001	\$38,001	\$58,001	\$20,000
GRAND TOTAL AMOUNTS	\$371,959,284	\$396,929,302	\$396,929,302	\$426,103,448	\$29,174,146

Category 7
Student Personnel Services
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
POSITIONS (FTE)					
Administrative	9.0000	9.0000	9.0000	12.0000	3.0000
Business / Operations Admin	-	-	-	-	-
Professional	115.6000	109.2000	109.2000	109.2000	-
Supporting Services	43.1750	46.0500	46.0500	47.0500	1.0000
TOTAL POSITIONS (FTE)	167.7750	164.2500	164.2500	168.2500	4.0000
POSITIONS DOLLARS					
Administrative	1,220,480	1,299,597	1,299,597	1,672,305	372,708
Business / Operations Admin	-	-	-	-	-
Professional	12,089,513	12,716,286	12,716,286	12,701,851	(14,435)
Supporting Services	2,309,354	2,612,225	2,612,225	2,669,127	56,902
TOTAL POSITIONS DOLLARS	\$15,619,347	\$16,628,108	\$16,628,108	\$17,043,283	\$415,175
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	170,173	546,027	546,027	1,114,157	568,130
Professional Part time	-	89,238	89,238	3,676	(85,562)
Supporting Services Part-time	247,231	100,151	100,151	131,351	31,200
Stipends	728,816	15,845	15,845	15,845	-
Substitutes	-	-	-	-	-
Summer Employment	-	18,482	18,482	18,482	-
TOTAL OTHER SALARIES	\$1,146,219	\$769,743	\$769,743	\$1,283,511	\$513,768
TOTAL SALARIES & WAGES	\$16,765,566	\$17,397,851	\$17,397,851	\$18,326,794	\$928,943
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	5,425	15,025	15,025	15,025	-
TOTAL CONTRACTUAL SERVICES	\$5,425	\$15,025	\$15,025	\$15,025	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	75,616	43,503	43,503	43,503	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$75,616	\$43,503	\$43,503	\$43,503	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	800	700	700	700	-
Travel	17,340	82,855	82,855	62,855	(20,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$18,140	\$83,555	\$83,555	\$63,555	(\$20,000)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$16,864,747	\$17,539,934	\$17,539,934	\$18,448,877	\$908,943

**Category 8
Health Services
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
POSITIONS (FTE)					
Administrative	-	2.0000	2.0000	4.0000	2.0000
Business / Operations Admin	-	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	-	1.0000	1.0000	2.0000	1.0000
TOTAL POSITIONS (FTE)	-	4.0000	4.0000	7.0000	3.0000
POSITIONS DOLLARS					
Administrative	-	344,899	344,899	596,753	251,854
Business / Operations Admin	-	94,007	94,007	94,007	-
Professional	-	-	-	-	-
Supporting Services	-	61,699	61,699	115,883	54,184
TOTAL POSITIONS DOLLARS	-	\$500,605	\$500,605	\$806,643	\$306,038
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	29,797	29,797
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$29,797	\$29,797
TOTAL SALARIES & WAGES	-	\$500,605	\$500,605	\$836,440	\$335,835
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,333,773	2,154,673	2,154,673	2,154,673	-
TOTAL CONTRACTUAL SERVICES	\$1,333,773	\$2,154,673	\$2,154,673	\$2,154,673	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	236	1,600	1,600	2,600	1,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$236	\$1,600	\$1,600	\$2,600	\$1,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,334,009	\$2,656,878	\$2,656,878	\$2,993,713	\$336,835

Category 9
Student Transportation
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
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	1.2500
Professional	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	8.2500
TOTAL POSITIONS (FTE)	1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000
POSITIONS DOLLARS					
Administrative	451,943	447,680	447,680	447,680	-
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	121,179
Professional	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	444,557
TOTAL POSITIONS DOLLARS	\$77,555,258	\$85,844,906	\$85,844,906	\$86,410,642	\$565,736
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,313,469)	313,149	313,149	5,746,285	5,433,136
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,455,317	4,716,589	4,716,589	4,912,957	196,368
Stipends	-	276,172	276,172	-	(276,172)
Substitutes	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
TOTAL OTHER SALARIES	\$6,840,970	\$7,255,834	\$7,255,834	\$12,553,598	\$5,297,764
TOTAL SALARIES & WAGES	\$84,396,228	\$93,100,740	\$93,100,740	\$98,964,240	\$5,863,500
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,773,717	1,729,499	1,729,499	1,726,942	(2,557)
TOTAL CONTRACTUAL SERVICES	\$1,773,717	\$1,729,499	\$1,729,499	\$1,726,942	(\$2,557)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	15,231,144	11,702,587	11,702,587	15,239,861	3,537,274
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,231,144	\$11,702,587	\$11,702,587	\$15,239,861	\$3,537,274
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	2,257,355	3,485,321	3,485,321	2,923,842	(561,479)
Travel	91,387	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,715,330	\$4,941,119	\$4,941,119	\$4,504,640	(\$436,479)
FURNITURE & EQUIPMENT					
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	4,645,942
Leased Equipment	16,578,984	15,535,656	15,535,656	12,823,622	(2,712,034)
TOTAL FURNITURE & EQUIPMENT	\$19,910,668	\$19,298,336	\$19,298,336	\$21,232,244	\$1,933,908
GRAND TOTAL AMOUNTS	\$125,027,088	\$130,772,281	\$130,772,281	\$141,667,927	\$10,895,646

Category 10
Operation of Plant and Equipment
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
POSITIONS (FTE)					
Administrative	9.0000	9.0000	10.0000	10.0000	-
Business / Operations Admin	15.0000	17.0000	16.0000	15.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	1,686.1000	1,724.6000	1,724.6000	1,762.6000	38.0000
TOTAL POSITIONS (FTE)	1,710.1000	1,750.6000	1,750.6000	1,787.6000	37.0000
POSITIONS DOLLARS					
Administrative	829,114	1,515,941	1,498,997	1,498,997	-
Business / Operations Admin	1,657,440	1,966,542	1,855,096	1,724,902	(130,194)
Professional	-	-	-	-	-
Supporting Services	83,383,493	90,247,407	90,393,797	92,191,925	1,798,128
TOTAL POSITIONS DOLLARS	\$85,870,046	\$93,729,890	\$93,747,890	\$95,415,824	\$1,667,934
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	468,692	901,490	901,490	6,292,791	5,391,301
Professional Part time	-	-	-	-	-
Supporting Services Part-time	3,733,214	2,014,636	2,014,636	2,259,127	244,491
Stipends	-	-	-	-	-
Substitutes	190,486	391,179	391,179	345,186	(45,993)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,392,391	\$3,307,305	\$3,307,305	\$8,897,104	\$5,589,799
TOTAL SALARIES & WAGES	\$90,262,438	\$97,037,195	\$97,055,195	\$104,312,928	\$7,257,733
CONTRACTUAL SERVICES					
Consultants	1,839	17,000	17,000	15,000	(2,000)
Other Contractual	6,646,951	7,819,984	7,801,984	10,003,420	2,201,436
TOTAL CONTRACTUAL SERVICES	\$6,648,790	\$7,836,984	\$7,818,984	\$10,018,420	\$2,199,436
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,537,670	3,387,700	3,387,700	3,974,946	587,246
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,537,670	\$3,387,700	\$3,387,700	\$3,974,946	\$587,246
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	5,992,214	6,890,895	6,890,895	6,946,275	55,380
Travel	96,997	78,248	78,248	88,525	10,277
Utilities	44,912,422	43,459,635	43,459,635	47,972,366	4,512,731
TOTAL OTHER COSTS	\$51,001,634	\$50,428,778	\$50,428,778	\$55,007,166	\$4,578,388
FURNITURE & EQUIPMENT					
Equipment	601,260	769,987	769,987	877,733	107,746
Leased Equipment	91,101	113,016	113,016	69,213	(43,803)
TOTAL FURNITURE & EQUIPMENT	\$692,361	\$883,003	\$883,003	\$946,946	\$63,943
GRAND TOTAL AMOUNTS	\$152,142,892	\$159,573,660	\$159,573,660	\$174,260,406	\$14,686,746

Category 11
Maintenance of Plant
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
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	6.0000	6.0000	6.0000	-
Professional	-	-	-	-	-
Supporting Services	332.0000	330.5000	330.5000	339.0000	8.5000
TOTAL POSITIONS (FTE)	342.0000	340.5000	340.5000	349.0000	8.5000
POSITIONS DOLLARS					
Administrative	547,135	566,936	566,936	566,936	-
Business / Operations Admin	631,566	708,610	708,610	708,610	-
Professional	-	-	-	-	-
Supporting Services	19,402,573	22,105,361	22,105,361	22,827,460	722,099
TOTAL POSITIONS DOLLARS	\$20,581,274	\$23,380,907	\$23,380,907	\$24,103,006	\$722,099
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	210,205	251,674	251,674	1,652,255	1,400,581
Professional Part time	-	-	-	-	-
Supporting Services Part-time	890,976	1,131,474	1,131,474	1,131,474	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	59,461	62,141	62,141	136,796	74,655
TOTAL OTHER SALARIES	\$1,160,641	\$1,445,289	\$1,445,289	\$2,920,525	\$1,475,236
TOTAL SALARIES & WAGES	\$21,741,916	\$24,826,196	\$24,826,196	\$27,023,531	\$2,197,335
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	5,539,313	5,763,014	5,763,014	8,220,284	2,457,270
TOTAL CONTRACTUAL SERVICES	\$5,539,313	\$5,763,014	\$5,763,014	\$8,220,284	\$2,457,270
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	79,934	-	-	-	-
Other Supplies and Materials	5,530,982	4,991,341	4,991,341	5,927,718	936,377
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,610,916	\$4,991,341	\$4,991,341	\$5,927,718	\$936,377
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,465,275	3,868,488	3,868,488	4,771,171	902,683
Travel	516	2,552	2,552	2,552	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,465,791	\$3,871,040	\$3,871,040	\$4,773,723	\$902,683
FURNITURE & EQUIPMENT					
Equipment	642,548	491,460	491,460	1,356,000	864,540
Leased Equipment	961,383	997,112	997,112	915,112	(82,000)
TOTAL FURNITURE & EQUIPMENT	\$1,603,931	\$1,488,572	\$1,488,572	\$2,271,112	\$782,540
GRAND TOTAL AMOUNTS	\$37,961,866	\$40,940,163	\$40,940,163	\$48,216,368	\$7,276,205

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	632,619,428	632,619,428	683,505,704	50,886,276
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	1,288,404	1,288,404	1,788,404	500,000
Travel	-	150,000	150,000	150,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	\$634,057,832	\$634,057,832	\$685,444,108	\$51,386,276
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	\$634,057,832	\$634,057,832	\$685,444,108	\$51,386,276

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	3.7500	3.7500	3.7500	3.7500	-
TOTAL POSITIONS (FTE)	5.7500	5.7500	5.7500	5.7500	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	248,447	252,525	252,525	252,525	-
Supporting Services	203,936	190,084	190,084	190,084	-
TOTAL POSITIONS DOLLARS	\$452,382	\$442,609	\$442,609	\$442,609	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	13,654	13,654
Professional Part time	-	-	-	-	-
Supporting Services Part-time	52,968	87,836	87,836	40,050	(47,786)
Stipends	-	-	-	-	-
Substitutes	690	6,294	6,294	6,294	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$53,657	\$94,130	\$94,130	\$59,998	(\$34,132)
TOTAL SALARIES & WAGES	\$506,040	\$536,739	\$536,739	\$502,607	(\$34,132)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	71,360	308,072	308,072	312,790	4,718
TOTAL CONTRACTUAL SERVICES	\$71,360	\$308,072	\$308,072	\$312,790	\$4,718
SUPPLIES & MATERIALS					
Instructional Materials	140,056	7,902	7,902	17,902	10,000
Media	-	-	-	-	-
Other Supplies and Materials	8,489	-	-	5,000	5,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$148,545	\$7,902	\$7,902	\$22,902	\$15,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	132,169	128,805	128,805	138,805	10,000
Travel	-	850	850	850	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$132,169	\$129,655	\$129,655	\$139,655	\$10,000
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$858,114	\$982,368	\$982,368	\$977,954	(\$4,414)

Fund 5
Instructional Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	13.5000	-
POSITIONS DOLLARS					
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
TOTAL POSITIONS DOLLARS	\$1,141,645	\$1,264,188	\$1,264,188	\$1,289,188	\$25,000
OTHER SALARIES					
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	-	-	-	-	-
TOTAL OTHER SALARIES	\$39,292	\$20,221	\$20,221	\$30,221	\$10,000
TOTAL SALARIES & WAGES	\$1,180,937	\$1,284,409	\$1,284,409	\$1,319,409	\$35,000
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,030	9,180	9,180	9,180	-
TOTAL CONTRACTUAL SERVICES	\$2,030	\$9,180	\$9,180	\$9,180	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	96,611	81,253	81,253	85,253	4,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,611	\$81,253	\$81,253	\$85,253	\$4,000
OTHER COSTS					
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	-	-	-	-	-
TOTAL OTHER COSTS	\$361,563	\$394,933	\$394,933	\$408,933	\$14,000
FURNITURE & EQUIPMENT					
Equipment	36,251	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$36,251	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,677,392	\$1,769,775	\$1,769,775	\$1,822,775	\$53,000

Fund 11
Food Services Fund
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
POSITIONS (FTE)					
Administrative	2.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-
Supporting Services	591.5730	588.4480	588.4480	591.5730	3.1250
TOTAL POSITIONS (FTE)	607.5730	604.4480	604.4480	607.5730	3.1250
POSITIONS DOLLARS					
Administrative	163,882	134,567	134,567	134,567	-
Business / Operations Admin	1,309,073	1,447,137	1,447,137	1,447,137	-
Professional	-	-	-	-	-
Supporting Services	19,989,106	24,029,801	24,029,801	24,165,971	136,170
TOTAL POSITIONS DOLLARS	\$21,462,061	\$25,611,505	\$25,611,505	\$25,747,675	\$136,170
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(82,164)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,696,317	544,653	544,653	842,801	298,148
Stipends	-	-	-	-	-
Substitutes	291,674	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,905,826	\$894,584	\$894,584	\$1,192,732	\$298,148
TOTAL SALARIES & WAGES	\$23,367,887	\$26,506,089	\$26,506,089	\$26,940,407	\$434,318
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,136,951	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,136,951	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	34,596,927	21,582,788	21,582,788	25,616,140	4,033,352
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,596,927	\$21,582,788	\$21,582,788	\$25,616,140	\$4,033,352
OTHER COSTS					
Insurance and Employee Benefits	12,183,586	12,565,389	12,565,389	12,645,909	80,520
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	169,025	216,522	216,522	245,000	28,478
Travel	40,229	86,797	86,797	92,255	5,458
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$12,392,840	\$12,868,708	\$12,868,708	\$12,983,164	\$114,456
FURNITURE & EQUIPMENT					
Equipment	1,272,588	202,300	202,300	302,000	99,700
Leased Equipment	194,586	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$1,467,174	\$735,667	\$735,667	\$835,367	\$99,700
GRAND TOTAL AMOUNTS	\$72,961,779	\$63,411,099	\$63,411,099	\$68,092,925	\$4,681,826

Fund 12
Real Estate Management Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	11.0000	10.0000	10.0000	10.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	479,906	582,399	582,399	582,399	-
TOTAL POSITIONS DOLLARS	\$479,906	\$582,399	\$582,399	\$582,399	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(9,126)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	32,758	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$23,632	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$503,539	\$650,000	\$650,000	\$650,000	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,232,994	2,287,405	2,287,405	2,287,405	-
TOTAL CONTRACTUAL SERVICES	\$2,232,994	\$2,287,405	\$2,287,405	\$2,287,405	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	11,295	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,295	\$103,552	\$103,552	\$103,552	-
OTHER COSTS					
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	544,825	1,663,025	1,663,025	1,663,025	-
Travel	169	1,993	1,993	1,993	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$720,884	\$1,911,559	\$1,911,559	\$1,911,559	-
FURNITURE & EQUIPMENT					
Equipment	-	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$3,468,712	\$4,957,216	\$4,957,216	\$4,957,216	-

Fund 13
Field Trip Fund
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
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-	(0.2500)
Professional	-	-	-	-	-
Supporting Services	4.2500	5.2500	5.2500	4.0000	(1.2500)
TOTAL POSITIONS (FTE)	4.5000	5.5000	5.5000	4.0000	(1.5000)
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	17,799	22,844	22,844	-	(22,844)
Professional	-	-	-	-	-
Supporting Services	349,324	348,251	348,251	215,297	(132,954)
TOTAL POSITIONS DOLLARS	\$367,123	\$371,095	\$371,095	\$215,297	(\$155,798)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	28,234	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	504,445	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$532,679	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$899,802	\$1,758,365	\$1,758,365	\$1,602,567	(\$155,798)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,276	781,666	781,666	781,666	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,276	\$781,666	\$781,666	\$781,666	-
OTHER COSTS					
Insurance and Employee Benefits	146,408	272,770	272,770	209,242	(63,528)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$146,408	\$272,908	\$272,908	\$209,380	(\$63,528)
FURNITURE & EQUIPMENT					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,048,485	\$3,074,182	\$3,074,182	\$2,854,856	(\$219,326)

Fund 14
Entrepreneurial Activities Fund
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
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	1.0000	1.0000	-	-	-
Supporting Services	11.0000	11.0000	12.0000	12.0000	-
TOTAL POSITIONS (FTE)	12.0000	12.0000	12.0000	12.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	135,908	135,061	-	-	-
Supporting Services	680,406	790,065	852,684	852,684	-
TOTAL POSITIONS DOLLARS	\$816,314	\$925,126	\$852,684	\$852,684	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(26,369)	-	-	-	-
Professional Part time	92,938	480,062	480,062	494,738	14,676
Supporting Services Part-time	17,483	45,056	45,056	45,056	-
Stipends	35,880	54,241	54,241	54,241	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$119,933	\$579,359	\$579,359	\$594,035	\$14,676
TOTAL SALARIES & WAGES	\$936,247	\$1,504,485	\$1,432,043	\$1,446,719	\$14,676
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,291,141	6,646,775	6,646,775	6,642,775	(4,000)
TOTAL CONTRACTUAL SERVICES	\$7,291,141	\$6,646,775	\$6,646,775	\$6,642,775	(\$4,000)
SUPPLIES & MATERIALS					
Instructional Materials	6,451	189,738	213,738	217,738	4,000
Media	-	-	-	-	-
Other Supplies and Materials	163,573	381,655	430,097	430,097	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$170,024	\$571,393	\$643,835	\$647,835	\$4,000
OTHER COSTS					
Insurance and Employee Benefits	261,457	280,601	280,601	281,724	1,123
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	15,799	15,799	-	(15,799)
Travel	35	7,000	7,000	7,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$261,492	\$303,400	\$303,400	\$288,724	(\$14,676)
FURNITURE & EQUIPMENT					
Equipment	24,394	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$24,394	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$8,683,298	\$9,046,838	\$9,046,838	\$9,046,838	-

APPENDIX C

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2549 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the assistant principal positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE is allocated to the largest and most impacted elementary schools.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator, and (b) school maintains enrollment greater than 950 students for more than one year. Schools with FARMS > 30% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMS > 20% will have this position converted to an assistant principal.
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 24, to Grades 1–2 using a class size guideline of 25, to Grade 3 using a class size guideline of 26, and to Grades 4–5 using a class size guideline of 28. Additional classroom teacher positions are provided to focus and Title I schools to Grades K–2 using a class size guideline of 18, to Grade 3 using a class size guideline of 24, and to Grades 4–5 using a class size guideline of 26.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, 0.8 FTE is subtracted from the class size divisor. For each resource teacher (RT), content specialist, and team leader position, 0.8 FTE of this calculation is removed. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is removed for each RT allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.
Staff Development Teacher	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
English Language Development (ELD) Teacher	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/8*0.2 (non-focus); Students/7*0.2 (focus, Title I) ELP 2: FTE = Students/8*0.2 (non-focus); Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/10*0.16 (non-focus); Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/12*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I) Minimally Compliant (≤ 20 students overall) = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/17*0.7 ELP 2: FTE = Students/17*0.5 ELP 3: FTE = Students/22*0.3 ELP 4: FTE = Students/22*0.3 Minimally Compliant (≤ 35 students overall) = 0.4 FTE ELD teacher positions are allocated to schools based on METS enrollment as follows: $> 24 = 1.2$ FTE $5-24 = 1.0$ FTE $< 5 = 0.4$ FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/17*0.7 ELP 2: FTE = Students/17*0.5 ELP 3: FTE = Students/22*0.3 ELP 4: FTE = Students/22*0.3 Minimally Compliant (≤ 40 students overall) = 0.8 FTE ELD teacher positions are allocated to schools based on METS enrollment as follows: $\geq 52 = 2.4$ FTE $45-51 = 2.0$ FTE $38-44 = 1.6$ FTE $32-37 = 1.2$ FTE $25-31 = 1.0$ FTE $18-24 = 0.8$ FTE $11-17 = 0.6$ FTE $4-10 = 0.4$ FTE
Media Specialist	Media specialist positions are allocated to schools based on enrollment and percent of FARMS. Position is staffed at a 0.5 FTE or a 1.0 FTE.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 FTE counselor is allocated to non-focus schools with projected Grades K-5 enrollment > 700 , to focus schools with projected Grades K-5 enrollment > 600 , and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650 . An additional 1.0 FTE counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650 .	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class and a 1.0 FTE teacher per 6 hour class.		
Head Start Teacher	Head Start teacher positions are allocated with a 0.6 FTE teacher per 3.15 hour class and a 1.0 FTE teacher per 6 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the projected enrollment in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to identified Title I schools to implement reading intervention programs.		
Reading Specialist	1.0 FTE per school.		
Content Specialist		6.0 FTE per school; all content specialists must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Team Leader		3.0, 4.0, or 6.0 FTE per school depending on school size and impact; all team leaders must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Resource Teacher			Resource teacher positions are allocated based on enrollment and individual school needs; must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, Grade 9 retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students A school with a principal, an assistant principal, and an assistant school administrator receives an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1,300 receive an additional 0.5 FTE 700–1,299 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated to schools based on projected student enrollment as follows: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,650–2,049 = 4.0 FTE 1,450–1,649 = 3.0 FTE < 1,450 = 2.0 FTE
Secretary II (10-month)		Secretary II (10-month) positions are allocated to schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Media assistant positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Media assistant positions are allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Media assistant positions are allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator	Paraeducator positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 850 = 2.0 FTE 800–849 = 1.875 FTE 750–799 = 1.75 FTE 700–749 = 1.625 FTE 650–699 = 1.5 FTE 600–649 = 1.375 FTE 550–599 = 1.25 FTE 500–549 = 1.125 FTE 450–499 = 1.0 FTE 400–449 = 0.875 FTE 350–399 = 0.75 FTE < 350 = 0.625 FTE	Paraeducator positions are allocated to schools based on projected enrollment as follows: ≥ 1,600 = 1.0 FTE 1,350–1,599 = 0.875 FTE 1,100–1,349 = 0.75 FTE 850–1,099 = 0.625 FTE 600–849 = 0.5 FTE < 600 = 0.375 FTE	Paraeducator positions are allocated to schools based on projected enrollment as follows: ≥ 3,400 = 4.0 FTE 3,300–3,399 = 3.875 FTE 3,200–3,299 = 3.75 FTE 3,100–3,199 = 3.625 FTE 3,000–3,099 = 3.5 FTE 2,900–2,999 = 3.375 FTE 2,800–2,899 = 3.25 FTE 2,700–2,799 = 3.125 FTE 2,600–2,699 = 3.0 FTE 2,500–2,599 = 2.875 FTE 2,400–2,499 = 2.75 FTE 2,300–2,399 = 2.625 FTE 2,200–2,299 = 2.5 FTE 2,100–2,199 = 2.375 FTE 2,000–2,099 = 2.25 FTE 1,900–1,999 = 2.125 FTE 1,800–1,899 = 2.0 FTE 1,700–1,799 = 1.875 FTE 1,600–1,699 = 1.75 FTE 1,500–1,599 = 1.625 FTE 1,400–1,499 = 1.5 FTE 1,300–1,399 = 1.375 FTE 1,200–1,299 = 1.25 FTE 1,100–1,199 = 1.125 FTE <1,100 = 1.0 FTE
English Language Development (ELD) Paraeducator		ELD paraeducator positions are allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15–24 = 0.75 FTE	ELD paraeducator positions are allocated to schools based on METS enrollment as follows: ≥ 52 = 1.5 FTE 32–51 = 1.0 FTE 0–31 = 0.5 FTE
Prekindergarten, Paraeducator	Prekindergarten paraeducator positions are allocated with a 0.375 FTE per 2.5 hour class and a 1.125 FTE per 6 hour class.		
Head Start, Paraeducator	Head Start paraeducator positions are allocated with a 0.6 FTE per 3.25 hour class and a 1.125 FTE per 6 hour class.		

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2024

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide (LHA)	LHA positions are allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	LHA positions are allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator. School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.	4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator. School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.
IT System Specialist			1.0 FTE per school
English Composition Assistant			English composition assistant positions are allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE

FISCAL YEAR 2024 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2022 and will hold one meeting January of 2023 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2024 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2024 Special Education Staffing Plan as included in the FY 2024 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2024 Operating Budget in June 2023, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR (FY) 2024 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

December 2022

Overview

The Office of Special Education (OSE) provides a Free Appropriate Public Education (FAPE) to all students with disabilities requiring specialized instruction and related services. Students with disabilities receive their services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum aligned to the Maryland College and Career Ready Standards or the Alternate Academic Achievement Standards as determined by the Individualized Education Program (IEP) team; and
- in the student's home school or home school cluster, to the maximum extent possible, in accordance with national, state, and local mandates.

Local school systems (LSSs) are required by the *Code of Maryland Regulations* (COMAR) 13A.05.02.13D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of Maintenance of Effort (MOE) within the meaning of 34 CFR §300.231, MOE, and COMAR 13A.02.05, MOE;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year 2024 Special Education Staffing Plan* provides evidence of public input, professional development (PD), special education service descriptions (Attachment A—*FY 2024 MCPS Special Education and Related Services Budget Guidelines*), special education enrollment, the number and types of direct service providers (Attachment B—*FY 2024 Projected Special Education Enrollment, Services and Positions*), and the process for reviewing and making adjustments to staffing and MOE. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2023 (Attachment C—*FY 2022–2024 Special Education Improvement and Priorities Based on Staff and Community Members Input*).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee (SESPC) focused on critical areas of special education programming. Those items that were not included in the *FY 2023 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget and Planning staff members during the FY 2024 budget process that began July 2022 (Attachment D).

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to actively participate in college, career, and community opportunities. MCPS is committed to mitigating learning loss caused by the pandemic while continuing to narrow the opportunity gap for all student groups. Two major pieces of federal legislation drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and the *Every Student Succeeds Act of 2015* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the school system and with community agencies to ensure services are provided to students with disabilities in accordance with their IEP. This includes, but is not limited to, behavioral, mental health, counseling support, and transition to post-secondary college, career, and community opportunities.

IDEA mandates that "to the maximum extent appropriate" students with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of students with disabilities from the general education environment" should occur "only when the nature or severity of the disability of a child is such that education in general classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is "educated in the school he or she would attend if nondisabled" unless the IEP requires some other arrangement.

MCPS uses OSE leadership meetings to evaluate its performance in alignment with the federal and state Results Driven Accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, our strategic plan, and ultimately drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student groups.

Principal Advisory Committee and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and evaluation of strategies. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Staffing concerns raised during these meetings are explored for potential solution with project teams formed by key stakeholders to address the stated issue(s). The work of the project team is to research and identify recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which in turn allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) review information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next Fiscal Year's staffing plan.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS *Special Education Staffing Plan* ensures that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

In December 2022, the superintendent of schools will present the *FY 2024 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by SESPC. Two public FY 2024 budget hearings will be held on January 11 and January 17, 2023. The Board operating budget work sessions will be held on January 12, 18, and 24, 2023. The Board will tentatively adopt the *FY 2024 Superintendent's Recommended Operating Budget* on February 7, 2023. After March 1, 2023, the Board's recommended budget will be sent to each principal, Parent Teacher Association president, public library, Montgomery County executive, and the County Council (CC) as required by law.

The Montgomery County executive will make recommendations for the MCPS budget in March 2023, with the CC holding public hearings on all local government budgets in April 2023. The CC's Education Committee will hold work sessions on the Board's recommended budget in April–May 2023, and the full CC will review the school system budget in May 2023. The Montgomery County Charter, as amended by voters in November 1992, requires that the CC act on all budgets by May 31 of each year. This year, the CC will approve the county budget on May 25, 2023. After the CC completes its appropriation action, the Board will adopt the final approved budget for FY 2024 on June 6, 2023. A timeline of budget actions can be found in Attachment D–*FY 2024 MCPS Special Education Staffing Plan and Operating Budget Timeline*.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the SESPC (Attachment E–*FY 2024 Special Education Staffing Plan Committee*). The committee met on July 19, 2022, to review the *FY 2023 Special Education Staffing Plan*, receive information regarding the FY 2023 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2024 budget.

During the July meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2023 SESPC recommendations, and the final FY 2023 special education budget allocations. Additionally, the SESPC was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We need to increase proficiency rates for children with IEPs against grade level modified and alternative achievement standards.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
2. *All students should be effectively served in the LRE. Current state indicator data demonstrates that we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*

The committee selected the following top priorities from the input of the group—

- *Continue tiered interventions in reading and math. Provide ongoing professional development for professional and supporting services staff members.*
- *Increase the number of general education teachers, special education teachers, and paraeducators who are knowledgeable about teaching students with autism. Provide professional development to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff who cover unstructured time (lunchtime/recess) and extracurricular activities.*
- *Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.*
- *Provide funding for professional learning for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.*

During the process of budget development, the committee's recommendations are considered as strategic program enhancements and incorporated into professional learning plans. The method by which recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2024 budget. Funding to address PL goals is provided through MSDE grant funds.

In January 2023, the committee will receive an update on the FY 2024 budget process and a review of the special education budget that is included in the *Superintendent's FY 2024 Recommended Operating Budget*. The *FY 2024 Special Education Staffing Plan* will be available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with ongoing public input and community involvement. Input received from SESPC is considered during the budget planning and development processes for the *FY 2024 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings will be considered as final changes are made to the *FY 2024 Superintendent's Recommended Operating Budget*.

Professional Learning (PL)

The delivery of specialized instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in required, voluntary, and school-specific PL activities, including webinars, that ensure the delivery of effective instructional best practices.

PL activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and Office of School Support and Well-Being (OSSWB) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers (SETs) participate in PLOs based on best practices associated with Specially Designed Instruction (SDI), collaborative planning, differentiated instruction, and the use of technology. Furthermore, PL is provided to support the instruction of students with autism spectrum disorders (ASD) in the LRE. As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2023–2024 school year to build their capacity in this area. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. To support further skill development, PL also will be provided in the areas needed to support prekindergarten (pre-K) services, social-emotional needs of students, and transition services.

First-year SETs PL is offered monthly. In addition, elementary and secondary SET leaders are provided with regularly scheduled PLOS and job-embedded coaching. A comprehensive list of the PD plan is available (Attachments F–*Department of Special Education Services Division of Business, Fiscal and Information Systems Professional Development Plan Fiscal Year 2024: Teacher Sessions* and Attachment G–*Department of Special Education Services Division of Business, Fiscal and Information Systems Professional Development Plan Fiscal Year 2024: Paraeducators Sessions*).

Central services staff members work collaboratively with various offices to develop and facilitate PLOs and ongoing job-embedded coaching, technical assistance, and consultation to both general and special education staff members in pre-K to school-age services as follows:

- MCPS will implement an interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Early Childhood, Title I Programs, and Recovery Funds and OCIP to provide PL on Maryland's Early Childhood Comprehensive Assessment System, including the *Kindergarten Readiness Assessment* and the *Early Learning Assessment*, MCPS pre-K curriculum, collaboration and coteaching strategies, and the *Maryland Pyramid Model* to address social and emotional learning. Additionally, pre-K teachers will have opportunities to build their capacity to develop standards-based high-quality IEPs, de-escalate challenging behaviors, differentiate their instruction, and build their skills to coteach in the inclusive setting.
- Central office staff members will provide PL on:
 - recognizing the characteristics of and differentiating instruction for twice exceptional elementary and secondary students
 - reading and mathematics interventions
 - job-embedded coaching and support of evidenced-based reading and mathematics interventions and strategies
 - instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap
 - positive behavioral management training through the Crisis Prevention Institute
 - Functional Behavioral Assessment and Behavioral Intervention Plan development to support students in the development of positive and appropriate learning behaviors; as well as behavioral management strategies for students receiving services in the Home School Model (HSM) inclusive classroom
 - Universal Design for Learning through courses focused on accessibility and assistive technology, including providing guidance for selecting and documenting accommodations and creating and using of accessible curriculum materials and tools
 - multi-sensory foundational reading strategies and Orton-Gillingham (OG) methodologies to support acquisition of literacy skills
 - supporting students receiving services in the Learning and Academic Disabilities (LAD)/Resource model in middle school
 - social-emotional special education for secondary students to foster the emotional growth of our students
 - transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and SETs, related service providers, and paraeducators, students with disabilities receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2023, 10,116 full-time equivalent (FTE) positions were budgeted for general education teachers, 562 FTE positions were budgeted for counselors, 117.534 FTE positions were budgeted for school psychologists, and 585 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2024 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

MSDE has established LRE targets for LSSs that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE–A (*in general education greater than 80 percent of the day*) and decrease LRE–C (*removed from general education greater than 40 percent of the day—i.e., self-contained classrooms*). It is assumed that as the number of students in LRE–C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and hold schools and LSSs accountable for student performance.

According to the October 1, 2021, census data report from MSDE, 67.29 percent of students with disabilities were served in the general education environment, LRE–A, and 15.55 percent of students with disabilities were served in LRE–C. MCPS did not meet the MSDE target of 71.00 percent of students with disabilities served in LRE A, nor the MSDE target of 11.75 percent for students with disabilities served in LRE–C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2018, through October 2021, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2018	October 2019	October 2020	October 2021
MCPS LRE–A	67.45%	67.32%	67.11%	67.29%
MSDE Target for LRE–A	70.90%	70.90%	70.71%	71.00%
MCPS LRE–C	14.02%	14.04%	14.56%	15.55%
MSDE Target for LRE–C	10.76%	10.76%	12.00%	11.75%

We continue to focus on inclusive practices for all students with disabilities through PLOs, the use of technology, and continuing to add elementary school special education services to the HSM.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio.

Critical staffing paraeducators support individual students in the inclusive setting or individualized LRE settings and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for some students in the LRE. In FY 2022, there were more than 100 additional critical staffing paraeducator positions added to meet the individual needs of students. There has been steady annual growth of critical staffing allocations in either number of positions or total hours of support allocated or both. This ongoing increase in critical staffing allocations responds to the essential needs of students as they move from more restrictive settings into the LRE.

In FY 2023, we are continuing to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving. In FY 2024, these successful staffing processes will continue to be implemented and monitored.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually during the summer after receiving input from the SESPC and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education program codes. Supervisors and schools analyze special education programs as they relate to our accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OSE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high-quality instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs.

Special Education Facilities and Staffing Patterns

According to the October 2022 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 21,352 MCPS students, ages 3 to 21, received special education services. This number included students receiving the Extended Individualized Family Services Plan option.

Of those students, 371 received services in a public separate special education day school, and 561 students received services in a nonpublic special education school. This data has not yet been verified by MSDE.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSWB are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students' strengths while meeting individual needs.

Special education students may be served by the general education teacher or a coteaching team (a general education teacher and/or a SET or paraeducator) in the inclusive-school environment. The general education teacher, SET, related service providers, and paraeducators are responsible for supporting their assigned students. The general education teacher, in collaboration with the special educator, related service providers, and paraeducator, is responsible for implementing the IEP and ensuring that students with disabilities receive their supplementary aids, services, and accommodations during instruction and assessment, as applicable.

In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

LAD and Resource models consider each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for each week, and a minimum-base teacher allocation. This staffing model is implemented in the HSM and LAD/Resource model but does not incorporate staffing for discrete program services such as School Community-based (SCB) program, Learning for Independence (LFI), Autism, Extensions, and Social Emotional Special Education Services (SESES). Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2024, all elementary schools will have transitioned to HSM. The purpose of this transition to HSM is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HSM model benefits students.

The LAD/Resource model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching.

In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. The goal of OSE is to increase the percentage of students receiving special education services in their home school or cluster. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, kindergarten (K)–12.
- Starting in FY 2024, all 136 elementary schools will provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. The LAD/Resource model is used in middle schools and provides sufficient staffing to support all students. LAD services are offered in each high school.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with supplementary aids, services, and accommodations as recommended on their IEPs. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with their appropriate supplementary aids, services, and accommodations.
- Instruction to students with autism at Darnestown Elementary Learning Center (LC) continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program (PEP), pre-K language classes, classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–12, Gifted and Talented/Learning Disabled Services (GT/LD), and Longview and Stephen Knolls schools.

- Countywide special education service models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, the Carl Sandburg LC, John L. Gildner Regional Institute for Children and Adolescents (RICA), and Rock Terrace School.
- At Colonel Zadok Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES services for elementary and middle schools are staffed based on a teacher station model. In FY 2020, a social worker was assigned to each SESES school site to promote additional social emotional support for students. In FY 2023, an additional site was added at Jones Lane Elementary School to address increased enrollment.
- Extensions services are provided at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with significant cognitive difficulties and complex emotional and behavioral needs.
- Since FY 2020, the SESES program has continued its partnership with The Foundations School to provide professional learning, with a focus on the collection of behavioral data to guide the delivery of specially designed instruction, focusing on the improvement of behavioral plans, the delivery of services, and the monitoring of student progress. In FY 2024, the SESES program will continue to partner with The Foundations School for support.

Special education classes and program locations are identified in the MCPS *Educational Facilities FY 2023 Master Plan* and the *Amendments to the FY 2023-2028 Capital Improvements Program* published annually in June. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

MCPS is committed to increasing inclusive opportunities for pre-K students with disabilities. The Division of Prekindergarten, Special Programs and Related Services (DPSPRS), and the Division of Early Childhood and Title I Programs, and Recovery Funds continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OSSWB also are involved in this process, due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in 17 MCPS elementary schools, and the work continues to create additional inclusive opportunities while fostering community partnerships. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a new pre-K inclusive model that provides special education pre-K services to students with disabilities in full-day general education classes. An early childhood SET is the primary provider for services, coteaching in the general education classroom, and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Due to the success of the new model, a second early childhood center, the Upcounty Early Childhood Center, opened in FY 2020. The inclusive pre-K model also was expanded to an additional five elementary schools, three additional locations were added in FY 2021, and three more schools became inclusive pre-K sites in FY 2022.

DPSPRS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY 2023, there were 54 classes where students with disabilities were learning alongside typically-developing peers from the community. These classes will continue to be a focus for FY 2024.

Ongoing Review and Adjustments to Staffing

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to identify the school the student will most likely attend and add the student to that school's projected enrollment. This information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state of staffing and student articulation information preliminary staffing allocations are made in conjunction with the OSSWB area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, program staff members, and OSSWB area associate superintendents and directors to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members and OSSWB to ensure that current staff members are being effectively used to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by OSSWB, DSES, and DBFIS with OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due process hearing decision that requires additional support. There were no permanent building staffing changes resulting from due process hearing decisions in FY 2022. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2023, 62 schools requested additional permanent staffing. The special education staffing review team, composed of DSES and DBFIS directors and central office special education staff members, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students that have been impacted by the vacancy of a teacher or service provider.

Maintenance of Effort

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate MOE eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming FY (column E) equal or exceed the actual expenditures of the preceding FY for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2021 to FY 2024, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2024 Requested Budget
State	\$ 72,837,830	\$ 63,420,239	\$ 77,447,408	\$ 79,293,341
*Local	245,301,568	254,745,103	264,440,465	291,949,985
Transportation	65,590,736	81,438,300	81,720,526	83,448,151
Fixed Charges	81,333,380	78,258,734	84,830,142	94,451,587
TOTAL	\$ 465,063,514	\$ 477,862,376	\$ 508,438,541	\$ 549,143,064

*Local excludes expenditures for Infants and Toddlers

FY 2024 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the MCPS special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from DFM, DSES, and DBFIS prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide FAPE. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The FY 2023 Special Education Staffing Plan incorporates input from SESPC regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr Speech Pathologist=SP Occupational Therapist/Physical Therapist=OT/PT Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services	Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers. Elementary and middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.	Available in all schools	Elementary Schools Schools are staffed for Resource services based on an hours-based staffing model.	N/A
			Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours	N/A
			High Schools Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.	N/A

FY 2024 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
LAD	LAD services, available in all middle and secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Available in all middle and high schools	Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours.	N/A
			High Schools Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.	N/A
LFI	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
GT/LD	Twice exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the LRE, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875
Elementary School-based LC	Elementary school-based LCs provide comprehensive special education and related services for students in Grades K–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
HSM	Elementary HSM supports students in Grades K-5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	All elementary schools	LAD/Resource services staffed on an hours-based staffing model	
Carl Sandburg LC	Carl Sandburg LC is a Grades K-5 special education school that serves students with multiple disabilities, including intellectual disabilities, ASD, language disabilities, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school colocated with Maryvale Elementary School	1 Tchr:TS	1.750
Stephen Knolls School	Stephen Knolls School provides services for students ages K-21 with severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750
SCB Program	SCB Program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. The program emphasizes individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and pre-employment training experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school colocated with Tilden Middle School	1 Tchr:TS	1.000

FY 2024 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Longview School	Longview School provides services to students ages K-21 who have severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are used to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Extensions Program	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communication skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
SESES	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
Bridge Services	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250
Physical Disabilities Program	Related services of occupational therapy (OT) and physical therapy (PT) are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.500
		One pre-K class	1 Tchr:TS	0.875

FY 2024 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
RICA-Rockville	RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff. RICA offers fully accredited special education services which emphasize rigorous academic and pre-employment training/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade-and-age-appropriate social and emotional skills and allows students to be college and career ready.	Separate special education day school	1 Tchr:TS	1.250
Services for Students with ASD	The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for elementary school. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, maximize independence in all domains, and provide access to a variety of school-age services.	Pre-K—designated elementary schools serve pre-K students throughout the county	1 Tchr:TS	3.440
	Autism services for students, elementary through age 21, provide access to ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive pre-employment training and community support.	School-aged— designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
	Elementary and secondary Aspergers classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning ASD. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs.	Designated elementary, middle, and high schools	1 Tchr:TS	1.750

FY 2024 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Services for Students with ASD (cont.)	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with ASD who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750
Transition Services	Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	
D/HOH	D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language, communication, and self-advocacy skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Special class locations: one pre-K, three elementary, one middle and one high school serve students throughout the county	1 Tchr:TS	0.875
Augmentative and Alternative Communication (AAC) Classes	AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language and vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.750
Services for the Visually Impaired	Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment. A pre-K class prepares students who are blind or have low vision for entry into K. Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.	Resource services available throughout the county	Orientation and Mobility 20:1 Resource 20:1	
		Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Speech and Language Services	Speech and Language Services provide comprehensive services for the assessment, diagnosis, and intervention of communication disabilities related to educational success. The goal of speech/language pathologists is to support the development of students' language, vocabulary, and expressive communication skills and their access to the general education curriculum. Services focus on oral, gestural, and/or augmentative communication skills. The type and frequency of services provided are determined by individual student needs.	Resource services available throughout the county's preschool school-age private/religious schools	40:1.0 57.6:1.0 57.6:1.0	N/A N/A N/A
		Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	1 Tchr:TS	0.875
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child's fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child's strengths and needs.	Home-based for individual students MCITP teacher	1.0 Tchr/68 services	N/A
		Speech/Language	1.0 SP/68 services	
		OT PT	1.0 OT/68 services 1.0 PT/68 services	
		Vision D/HOH	1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	
Interdisciplinary Augmentative Communication and Technology Team (InterACT)	Assistive technology services provide support for students from birth–21 years old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for children birth through 3 years old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 services Tchr–1/135 services OT–1/338 services PT–1/680 services	0.875/472 services
PEP	PEP provides a continuum of pre-K services and classes for children with disabilities ages 3 to K. PEP serves children with delays in multiple developmental domains that affect the child's ability to learn and access the pre-K curriculum. Services range from itinerant services for children in community-based childcare settings and preschools to home-based services for medically fragile children. Two early childhood centers and selected pre-K general education classrooms include students with disabilities in the regular education setting. PEP PILOT provides an inclusive early childhood setting for students with mild to moderate delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a co-teaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. PEP Classic and PEP Intensive Needs classes serve children with developmental delays in a special education setting. PEP full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more administrative areas.	PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)	1.0 Tchr/TS 0.3 SP	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP 0.2 OT	
		PEP Itinerant/ Medically Fragile	8.0 Tchr 3.2 SP 2.4 OT 0.8 PT	
		PEP Full Day	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.75/TS

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
PEP (cont.)		Early Childhood Center	1.0 Tchr	0.875/TS
			0.2 SP	
			0.2 OT	
			0.3 PT	
		Inclusive pre-K sites	0.5 Tchr	0.5625/TS
			0.1 SP	

FISCAL YEAR 2024 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November 2022

Department of Special Education Services	FY 2023 Budget						FY 2024 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,204		-		-		1,203		-		-	
Learning Centers, Elementary	800		88.5	13.0	77.000		794		90.5	13.0	79.625	
Learning and Academic Disabilities	3,268		246.0	5.0	148.850		3,268		263.2	5.0	168.925	
Hours Based Staffing	3,450		266.0	8.0	182.875		3,618		270.8	8.0	187.250	
Home School Model	3,793		400.0		208.875		4,255		412.0		211.749	
Twice Exceptional (formerly GT/LD)	141		11.8		9.375		160		12.2		10.775	
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	403		70.0		106.750		412		72.0		108.000	
Extensions	83	1.0	20.5	6.0	44.625		104	1.0	22.5	7.0	49.875	
Learning for Independence	938		92.0		80.500		1,495		95.0		85.500	
LD/ID Program Support		7.0	4.0	5.0		2.000		7.0	4.0	5.0		2.000
Social Emotional Support Services:												
Special Classes	634		103.1	38.2	145.626		529		105.2	37.2	147.751	
Program Support		1.0	9.0	2.5		4.000		1.0	9.0	1.5		4.000
Autism:												
Special Classes	911		147.8		285.665		961		160.7		311.875	
Program Support		1.0	2.7	13.7		1.000		1.0	2.7	13.7		1.000
Transition Services:												
School-Based Resource Services	7,273		29.5		8.500		7,273		30.0		6.000	
Nonschool-Based Programs	46		11.5		7.500		48		12.0		7.500	
Program Support		1.0	6.0	1.5	2.375			1.0	6.0	1.0	4.000	
Special Schools:												
Longview	66	1.0	13.5	0.5	20.125	2.000	67	1.0	13.5	1.5	20.125	1.500
Stephen Knolls	43	1.0	9.80	0.5	12.25	2.3750	40	1.0	9.50	1.0	12.25	2.3750
Carl Sandburg	100	1.0	22.2	4.0	25.375	2.875	95	1.0	22.7	4.5	26.250	2.000
Rock Terrace	92	2.0	19.2	2.4	15.000	3.500	86	2.0	19.7	3.0	14.125	3.500
RICA	119	2.0	23.3	4.0	17.500	3.500	103	2.0	23.5	4.0	17.500	3.500
Model Learning Center			1.5						2.0		0.750	
Itinerant Paraeducators					205.325						205.602	
School-Based Services Administrative Support		1.0	17.0	3.0		1.000		1.0	18.0	2.0		1.000

Continued on next page

FISCAL YEAR 2024 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November 2022

	FY 2023 Budget						FY 2024 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Prekindergarten, Programs and Services												
Deaf And Hard of Hearing:												
Resource Program Services	332		13.3	-		36.500	395		12.3	-		36.500
Special Classes	144		21.8	7.5	18.375		111		21.8	7.0	17.500	
Program Support		2.0		4.0		1.000		2.0		4.0		1.000
Visual Impairments:												
Resource Program Services	285		13.6		1.375	2.000	285		15.6		2.250	2.000
Special Classes	29		3.0	0.2	3.500		25		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	2,830			92.2			2,830			90.8		
Special Classes	36		5.9		7.625		25		4.9		6.125	
Program Support		1.0	2.0	2.0		2.750		1.0	2.0	3.0		2.750
Speech and Language Disabilities:												
Resource Program Services	10,655		197.2				10,593		208.3			
Special Classes	140		5.5	1.7	4.912		92		5.5	1.7	4.812	
Program Support		1.0	15.7	1.0		2.000		1.0	15.7	2.0		2.000
InterACT:												
InterACT Services (PreK-12)	600		4.0	8.6	0.875		600		4.0	8.6	0.875	
Augmentative Communication	9		2.0	0.4	3.500		9		2.0	0.4	3.500	
Program Support						1.000						1.000
Child Find/DESC:												
Program Support				13.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
Preschool Education Programs:												
Special Classes	1,808		160.1	73.20	155.937		1,795		186.8	77.25	182.312	
Program Support		1.0	3.2	6.00		1.000		1.0	3.2	6.00		1.000
Arc of Montgomery County			2.2	0.85	2.250				2.2	0.85	2.250	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	120		3.0				140		3.0			
Physical Therapy	2,300			32.1			2,400			33.1		
Occupational Therapy	1,900			26.4			1,900			26.0		
Special Instruction	5,500		74.7		37.200		5,700		78.0		37.200	
Speech & Language	5,400			74.2			5,450			74.8		
Vision	150		2.5				100		2.5			
Program Support		5.0		3.1		5.000		5.0		3.1		5.000

Continued on next page

FISCAL YEAR 2024 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November 2022

Department of Special Education Services	FY 2023 Budget						FY 2024 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Preschool/Related Services Administrative Support		1.0	1.0	3.0		2.000		1.0	1.0	3.0		2.000
Special Education Administrative Support*		9.0		21.5		19.000		9.0		23.0		20.000
Summary:												
Total Special Classroom Services	17,053	8.0	1,747.2	165.5	1,584.0	14.3	18,092	8.0	1,833.2	171.6	1,679.8	12.9
Total Resource Services	23,179	-	257.6	100.8	10.8	38.5	23,179	-	270.2	99.4	9.1	38.5
Total Infants and Toddlers Services	15,370	-	80.2	132.7	37.2	-	15,690	-	83.5	133.9	37.2	-
Total Program Support		20.0	42.6	53.0	207.7	22.8		20.0	42.6	53.5	209.6	22.8
Total Administrative Support		12.0	18.0	27.5	-	24.0		12.0	19.0	28.0	-	25.0
Total by Position Type		40.0000	2,145.5500	479.4525	1,839.6390	99.5000		40.0000	2,248.5250	486.4267	1,935.7500	99.1250
Grand Total		4,604.1415						4,809.8267				

*Reflects a supervisor position under the IDEA Grant that supports the work of the Office of the Student and Family Support and Engagement

FY 2022-2024 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2022 Recommendations for Maintenance *	FY 2023 Recommendations for Maintenance *	FY 2024 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Continue to provide PL for paraeducators to elevate their ability to support all students.	Maintain the ongoing training for special education staff members on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.	Continue tiered interventions in reading and math. Provide ongoing PD for professional and supporting services staff members.
Provide PL for general education staff members and follow up coaching on de-escalation strategies and behavior management strategies to result in opportunities for more students with disabilities to be served in the LRE.	Maintain the current staffing allocations and structures that provide MCPS programs and services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand these supports to students through the addition of social worker and psychologist positions.	Increase the number of general education teachers, SETs and paraeducators who are knowledgeable about teaching students with autism. Provide PD to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff members who cover unstructured time (lunchtime/recess) and extracurricular activities.
Continue to implement OG intervention in Grades K–2.	Expand mainstreaming opportunities for students in self-contained programs. Consider reviewing and expanding HSM support at schools that host self-contained programs (could be paraeducator support).	Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.
Provide PL to build the capacity of schools to increase the access for inclusive opportunities for students being served in discrete programs.	Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.	Provide funding for PL for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.

*** Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.**

FY 2024 MCPS Special Education Staffing Plan and Operating Budget Timeline	
FY 2024 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 19, 2022
FY 2024 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2023 Operating Budget	July 25, 2022
Superintendent's FY 2024 Recommended Budget Presentation	December 2022
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 2022 through January 2023
Board Public Operating Budget Hearings	January 11 and 17, 2023
Board Operating Budget Work Sessions	January 12, 18, and 24, 2023
Tentative Adoption of the FY 2024 Operating Budget	February 7, 2023
Board Budget Transmittal to County Executive and County Council	March 1, 2023
County Executive Releases the FY 2024 Operating Budget	March 15, 2023
County Council Budget Public Hearings	April 2023
County Council Work Sessions	April 2023 through May 2023
County Council Budget Action	May 25, 2023
Final Adoption of the FY 2024 Operating Budget	June 6, 2023

FY 2024 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Ivon	Supervisor, Budget Unit
Bolden, Natasha	Executive Director, Office of School Support and Well-Being
Breen, Ali	Board President, Gifted & Talented/Learning Disabled Network
Brandt, Abby L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Brown, Jamie	President, The Learning Disabilities Association of Maryland
Brown, Kalani	Education Co-Chair, Down Syndrome Network of Montgomery County
Byrd, Robbie (Rob) M.	Fiscal Specialist, Office of Special Education (OSE)
Catena, Mary Rose	Coordinator, Preschool Education Program
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Dimmick, Cary D.	Principal, Gaithersburg High School
Dinga, Stephanie R.	Principal, Goshen Elementary School
Dorner, Martha F.	Team Leader, Budget Unit
Forbes, Elka	Director, The Arc of Montgomery County Children and Youth Services
Frumkin, Stephanie	Chair, Montgomery County Council of Parent-Teacher Associations (MCCPTA), Special Education Committee
Geness, Simone A.	Supervisor, Transition Services Unit (TSU)
Hall, Julie S.	Director, Division of Business, Fiscal, and Information Systems (DBFIS)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Hill, Elizabeth	Montgomery County Education Association
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Kannan, Amuthan	Parent, Wootton High School
Keisler, Susan	Executive Director, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Langston, Jada	Principal, Regional Institute for Children and Adolescents
Leety-Weinstein, Jessica K.	Teacher, Special Education Program Specialist, Little Bennett Elementary School
Lertora, Katherine W.	Assistant Principal, Silver Spring International Middle School
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
Levy, Janet E.	Teacher Special Education, Brooke Grove Elementary School
Lynch, Philip A.	Director, Department of Special Education Services (DSES)
McAuliffe, Shelley A.	Acting Supervisor, Speech and Language Services
Munsey, Joshua H.	Principal, Wheaton High School
Murek, Sally R.	Coordinator, Paraeducator Program, OSE
Nardi, Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Margaret A.	Instructional Specialist, TSU
Reilly, Robert	Associate Superintendent, Office of Finance
Skowronski, Ruth Anna	Instructional Specialist, DBFIS
Smith, Claudette R.	Supervisor, DSES
Staton, Craig W.	Principal, Julius West Middle School
Strouble, Jennifer R.	Coordinator, DSES
Swann, Carrie	Education Cochair, Down Syndrome Network of Montgomery County
Tanzi, Kelly	President, The Learning Disabilities Association of Montgomery County
Taylor, Jeanne M.	Special Education Paraeducator, Rock View Elementary School
Thomas, Beth F.	Assistant Principal, Hallie Wells Middle School
Valera, Javier	Community Member
Watanabe-Tate, Rachel	Vice Chair, MCCPTA, Special Education Committee
Whitfield, Donald	Parent, John T. Baker Middle School
Wyles, Diana K.	Acting Associate Superintendent, OSE

Committee Support: Chantal Kabwasa, administrative secretary, DBFIS, 240-740-3853;
Chantal_Kabwasa@mcpsmd.org

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2024
Teacher Sessions

Academic Interventions: <i>Math 180</i>
Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>Systems 44</i>
Academic Interventions: REWARDS
Academic Interventions: Read Naturally Live
Academic Interventions: <i>iReady Math</i>
Academic Interventions: <i>iReady Reading</i>
Augmentative and Alternative Communication: Early Language Learners and Augmentative Communication and Assistive Technology
Autism: Professional Learning for Teachers New to the Comprehensive Autism Preschool Program (CAPP)
Autism: Addressing Challenging Behavior
Autism: Teaching a Behaviorally-based Language Scope and Sequence to Students with Autism
Autism: Classroom Best Practices for Teaching Students with Autism
Autism: Functional Behavior Assessment
Autism: Review of the IEP Process and Progress Monitoring
Autism: Secondary Scope and Sequence for Students with Autism
Deaf and Hard of Hearing (D/HOH): Evidence-based Reading Interventions for Students who are Deaf
D/HOH: Presenting/Discussing "Problems of Practice"
D/HOH: Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
Alternate Learning Curriculum Resource—Unique Learning Systems
Alternate Learning Curriculum Resources: Attainment Company and First Author Writing Program
Crisis Prevention Institute Nonviolent Crisis Intervention Training—without physical interventions
Evidence-based Practices for Maximizing Literacy for Students with Significant Cognitive Disabilities
Unique Learning Systems and alignment to MCPS curriculum
Attainment Company and First Author Writing Program and alignment to MCPS Curriculum
Functional Behavioral Assessment and Behavioral Intervention Plan Development and Implementation
Elementary Special Education Teachers—Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessible Reading Tools
HIAT: Accessible Writing Tools

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2024

Teacher Sessions

HIAT: Accessibility 101
HIAT: Using EquatIO to Make Math Accessible
HIAT: <i>Read & Write</i> for Google
HIAT: Creating Accessible Curriculum Materials
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: Making Every day Curriculum Materials Accessible for All Learners
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Technology—Supporting Writers with Clicker Software
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Physical Disabilities: Equity Practices for Occupational Therapists (OT)/Physical Therapists (PT)
Physical Disabilities: Navigating Challenging Situations in School-based Therapy
Physical Disabilities: Writing IEP Goals aligned to MSDE Guidance
Physical Disabilities: Helping Pre-K Students with Disabilities use Appropriate Behaviors to Meet their Needs
Physical Disabilities: Cortical Visual Impairment (CVI) & Mobility in the School-based Setting
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for OTs and PTs
Physical Disabilities: Handwriting: The Role of the OT and Collaborative Problem-solving
Physical Disabilities: Use of PT Equipment: Power Mobility—What’s the right choice for each student?
Physical Disabilities: Evidence-Based Practices in School-base Therapy
Physical Disabilities: Addressing Behavior Challenges by Integrating Sensory Principles within Schools
Physical Disabilities: Attention Deficit Hyperactivity Disorder and Executive Functioning—Recognizing the Differences and Why it Matters in School-based Therapy
Multi-Sensory Foundational Reading Strategies
New Teacher Orientation
Nonviolent Crisis Intervention Initial and Refresher Courses
Orton-Gillingham Methodologies
Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Programs
Prekindergarten (pre-K): Maryland’s Child Outcomes Summary Process
Pre-K: Maryland’s Early Learning Assessment
Pre-K: Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: Developing Standards-based, High-quality IEPs and Progress Monitoring
Pre-K: Alternate Learning Outcomes and the IEP Process
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Processes for Effective and Appropriate Transition to Kindergarten
Pre-K Coteaching Practices for Pre-K Inclusive Settings

Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2024

Teacher Sessions

Pre-K: Benchmark/Eureka Curriculum Training: Customization and Alignment to Meet the Needs of Students with Disabilities
Resource Teacher in Special Education secondary meetings
Speech and Language Services: Helping Pre-K Students with Disabilities use Communication to Meet their Needs
Speech and Language Services: The Impact of the Student Experience during the COVID Pandemic on Assessment Practices
Speech and Language Services: Updates to the Maryland Online IEP and IEP Practices for Speech-Language Pathologists
Speech and Language Services: Technology Tools for In-person Speech Therapy Sessions
Social Emotional Special Education: Secondary program wide training
Standards-based Mathematics Instruction for Students with Significant Cognitive Disabilities
Transition Services: Transition Services Updates for Nonpublic Schools
Transition Services: Transition Services Awareness for Middle and High School (Online Module)
Transition Services: Transition Support Teachers Summit and Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Assistive Technology for Low Vision and Blind Students
Illustrative Mathematics training for secondary teachers
Curriculum training for teachers of students on the Alternate Learning Outcomes
Extensions: Introduction to Evidence-Based Instructional Practices Through the Lens of Applied Behavior Analysis
Introduction to Evidence-Based Data Collection Methodologies for LFI and SCB
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
Alternate Learning Outcomes Behavior Management Strategies
Alternate Learning Outcomes Collaboration Workshop
Alternate Learning Outcomes: Elementary planning with Benchmark Advance and Eureka Math
Alternate Learning Outcomes Planning for Electives teachers
Academic Interventions: Phonics for Reading
REWARDS training: Initial, Intermediate, Science, and Social Studies
Administration and Interpretation of the Woodcock Johnson IV
Step up to Writing
Writing a Well-Aligned Individualized Education Plan
Transition Support PLC
Transition Support Summit

**Department of Special Education Services Division
of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2024**

Paraeducator Sessions

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Paraeducators Supporting Students in the Comprehensive Autism Preschool Program (CAPP) and Elementary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Secondary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Autism Resource Services
Autism: Professional Learning for Paraeducators New to CAPP
Autism: Functional Behavior Assessment
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Deaf and Hard of Hearing (D/HOH): Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
HIAT: Assistive Technology Implementation in the Classroom
HIAT: Making Everyday Curriculum Accessible for All Learners
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessibility 101
HIAT: <i>Read & Write</i> for Google
HIAT: Using EquatIO to Make Math Accessible
HIAT: Assistive Technology Professional Development Modules
HIAT: Creating Accessible Materials
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Co-teaching Practices for Pre-K Inclusive Settings
Pre-K: Eureka Math for Pre-K Special Education
<i>Really Great Reading</i>
<i>iReady Math</i>
<i>iReady Reading</i>
<i>Read Naturally Live</i>

**Department of Special Education Services Division
of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2024**

Paraeducator Sessions

Orton-Gillingham Methodologies Morphology
Benchmark training for students on the Alternate Learning Outcomes (ALO)
Eureka training for student on the ALO
Social Emotional Special Education Services (SESES): Elementary Program-Wide Training
SESES and Bridge: Planning for resource room middle and high school special educators and resource teachers, special education
Transition Services: Transition Services in a Virtual Platform (Paraeducator Professional Day)
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete ALO programs)
Twice Exceptional Students: Support in the General Education Classroom
Eureka training for elementary paraeducators
Benchmark training for elementary paraeducators
Accessible Technology Tools to Support Students with Reading and Writing

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2022 ACTUAL	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
	Chapter 6, Strategic Initiatives				
	Department of Digital Innovation				
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	2.0000	1.0000
	IT Systems Specialist (18-25)	9.0000	8.0000	7.0000	(1.0000)
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	0.5000	0.5000	0.5000	-
	Department of Student and Data System				
Capital Budget	IT Systems Specialist (18-25)	-	1.0000	1.0000	-
	Department of Infrastructure and Operations				
Capital Budget	IT Systems Engineer (27)	1.0000	2.0000	2.0000	-
	IT Systems Specialist (18-25)	4.0000	4.0000	4.0000	-
	Department of Business Information Services				
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	-	-	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	-
TOTAL - Chapter 6, Strategic Initiatives		19.0000	19.0000	19.0000	-
	Chapter 7, District Operations				
	Division of Design & Construction				
Capital Budget	Team Leader (M)	2.0000	2.0000	2.0000	-
	Special Projects Team Manager (K)	2.0000	2.0000	2.0000	-
	PLAR/FPR Projects Team Manager (K)	1.0000	1.0000	1.0000	-
	LEED Program Specialist (26)	1.0000	1.0000	1.0000	-
	Project Manager (25)	9.0000	9.0000	9.0000	-
	Construction Services Specialist (24)	1.0000	1.0000	1.0000	-
	Construction Supervisor (23)	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	3.0000	3.0000	3.0000	-
	PLAR/Contracts Assistant Supervisor (23)	1.0000	1.0000	1.0000	-
	Civil Site Coordinator (23)	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	2.0000	2.0000	2.0000	-
	Project Engineer II (22)	4.0000	4.0000	4.0000	-
	Project Engineer I (21)	7.0000	7.0000	7.0000	-
	Project Designer (20)	2.0000	2.0000	2.0000	-
	Capital Improvements Project Coordinator (20)	3.0000	3.0000	3.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	1.0000	-
	Administrative Secretary III (16)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-
	Fiscal Assistant I (13)	1.0000	1.0000	1.0000	-
	Secretary (12)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	1.0000	1.0000	1.0000	-
	Division of Sustainability and Compliance				
Capital Budget	Project Manager (25)	-	-	1.0000	1.0000
	Environmental Specialist (23)	2.0000	2.0000	2.0000	-
	Environmental Safety Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	-
	Capital Improvements Project Coordinator (20)	1.0000	1.0000	1.0000	-
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	-
	Data Systems Operator (13)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2022 ACTUAL	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Capital Budget	Division of Capital Planning & Real Estate Management				
	Real Estate Management Specialist (25)	1.0000	1.0000	1.0000	-
	Planner II (24)	2.0000	2.0000	2.0000	-
	Planner I (21)	1.0000	1.0000	1.0000	-
Capital Budget	Division of Maintenance & Operations				
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	-
ICB	Asset Technician (16)	1.0000	1.0000	1.0000	-
	Building Service Area Supervisor (G)	2.0000	2.0000	2.0000	-
	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	-
	Admin Operations Secretary (14)	1.0000	-	-	-
	Building Service Worker (6)	18.0000	18.0000	18.0000	-
TOTAL - Chapter 7, District Operations		89.5000	88.5000	89.5000	1.0000
Trust Fund	Chapter 9, Finance				
	Department of Employee and Retiree Services				
	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	-
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	-
	Senior Specialist, Position and Salary Admin (K)	0.2500	-	-	-
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	-
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	-
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	-
	Risk Management Specialist (25)	1.0000	-	-	-
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	-
	Communications Specialist (21)	0.7500	0.7500	0.7500	-
	Specialist, Leave Admin/Workers Comp (19)	2.0000	2.0000	2.0000	-
	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	-
	Transactions Assistant I (16-17)	5.0000	1.5000	1.5000	-
	Call Center Assistant (17)	-	3.5000	3.5000	-
	Assistant, Leave Admin/Workers Comp (16)	-	0.5000	0.5000	-
	Pension Fund				
	Administrative Secretary III (16)	0.2500	0.2500	0.2500	-
	Data Support Specialist (21)	-	1.0000	1.0000	-
Pension Fund	Division of Investments				
	Director of Investments (P)	1.0000	1.0000	1.0000	-
	Senior Investment Officer (M)	2.0000	2.0000	2.0000	-
	Investment Analyst (26)	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	1.0000	1.0000	2.0000	1.0000
	Data Support Specialist I (21)	1.0000	1.0000	1.0000	-
	Specialist, Insurance and Retirement (19)	1.0000	1.0000	-	(1.0000)
	Administrative Secretary II (15)	1.0000	1.0000	1.0000	-
Trust Fund	Division of Financial Services				
	Staff Accountant (22)	1.0000	1.0000	1.0000	-
	Benefits Collection Specialist (15)	1.0000	-	-	-
Trust Fund	Risk Management Specialist (25)	-	1.0000	1.0000	-
	Division of Controller				
Trust Fund	Benefits Collection Specialist (15)	-	1.0000	1.0000	-
TOTAL - Chapter 9, Finance		25.7500	27.0000	27.0000	-
Capital Budget	Chapter 10, Administration and Oversight				
	Office of Communications				
	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	-
TOTAL - Chapter 10, Administration and Oversight		2.0000	2.0000	2.0000	-
GRAND TOTAL		136.2500	136.5000	137.5000	1.0000

Note: Positions funded by the Capital Budget or Pension/Trust Funds appear on the organization charts for the units as information only, but are not shown on the resource or personnel complement pages in the budget chapters.

EXPLANATION OF THE FY 2022 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT

Fund	Category	Financial Report Categories	(1) FY 2022 ACFR Local and Grant Supported Funds State Category	(2) Less Encumbrances Carried Forward	(3) Net Expenses For Local and Grant Supported Funds	(4) Net Expenses for Enterprise and Special Revenue Funds	(5) Total FY 2022 Expenses by Operating Budget
1 & 2	1	Administration	\$ 64,624,171	\$ (5,157,806)	\$ 59,466,365		\$ 59,466,365
1 & 2	2	Mid-Level Administration	160,484,334	(102,953)	160,381,381		160,381,381
1 & 2	3	Instructional Salaries and Wages	1,175,000,687		1,175,000,687		1,175,000,687
1 & 2	4	Instructional Textbooks and Supplie	57,934,090	(5,843,154)	52,090,936		52,090,936
1 & 2	5	Other Instructional Supplies	41,009,520	(3,659,028)	37,350,492		37,350,492
1 & 2	6	Special Education	380,881,560	(2,115,442)	378,766,118		378,766,118
1 & 2	7	Student Personnel Services	17,328,177	(1,311)	17,326,866		17,326,866
1 & 2	8	Health Services	1,645,410	(311,401)	1,334,009		1,334,009
1 & 2	9	Student Transportation	128,038,323	(905,286)	127,133,037		127,133,037
1 & 2	10	Operation of Plant	160,506,903	(1,864,086)	158,642,817		158,642,817
1 & 2	11	Maintenance of Plant	45,791,000	(3,727,569)	42,063,431		42,063,431
1 & 2	12	Fixed Charges	627,954,888	(211,974)	627,742,914		627,742,914
1 & 2	14	Community Services	1,082,164	(12,538)	1,069,626		1,069,626
5		Instructional TV Fund				\$ 1,793,911	\$ 1,793,911
11		Food Services Fund				68,848,570	68,848,570
12		Real Estate Management Fund				4,813,175	4,813,175
13		Field Trip Services Fund				1,048,486	1,048,486
14		Entrepreneurial Fund				8,689,763	8,689,763
		Totals	\$ 2,862,281,227	\$ (23,912,548)	\$ 2,838,368,679	\$ 85,193,905	\$ 2,923,562,584

(1) Data as reported in the FY 2022 Annual Comprehensive Financial Report (ACFR).

(2) In order to compare actual expenditures in the ACFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budget.

(3) Total net expenditures reported in the ACFR, less encumbrances in order to compare to budget.

(4) Total expenditures for enterprise and special revenue funds.

(5) FY 2022 total operating expenditures by state category and fund

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Agency—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

Allocation—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Position—A position that has been approved for hiring in the approved budget or subsequently revised budget.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

Business HUB—A cloud-based system for managing MCPS financial business functions. A replacement of the Financial Management System.

Capital Improvements Program (CIP)—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

Career Readiness Education Academy (CREA)—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

Code of Maryland Regulations (COMAR)—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

Compensation—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

Community Schools—A Community School is one that the students and families are connected to community resources and reinvestment through resources and staffing models. Community Schools provide a wealth of resources to meet the needs of students and families including health and social services, and community engagement and development to better student outcomes and strengthen community engagement.

Consumer Price Index—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

Continuing Salary Costs—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

Continuous Improvement—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Cost Per Student—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

Depreciation—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Elementary and Secondary School Emergency Relief (ESSER) Fund—Funds provided to state education agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

Employee Benefits—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

Enrollment—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

Enterprise Fund—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Every Student Succeeds Act (ESSA)—On December 10, 2015, Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind Act of 2002. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, English-Language proficiency, and school quality. The U.S. Department of Education approved Maryland's ESSA plan in January 2018. This act was a major expansion of federal authority over state and local educational programs.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

Fiscal Year (FY)—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2019 begins on July 1, 2018 and ends on June 30, 2019.

Fixed Charges—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

Free and Reduced-Price Meals (FARMS) System—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

Full-Time Equivalent (FTE)—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

Fund—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

General Wage Adjustment (GWA)—A change in wages made according to a formula that reflects changes in the cost of living.

Grade—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

Grant—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

Human Capital Management—A function of the MCPS Business HUB, providing a cloud-based system for managing MCPS human resources functions, including benefits, payroll, staffing, and recruitment. A replacement of the Lawson Human Resource Information System.

Individuals with Disabilities Education Act (IDEA)—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

Individualized Education Program (IEP)—A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of MCPS specialists.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

Lapse—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

Level of Service—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

Maryland Comprehensive Assessment Program (MCAP)—The annual statewide assessments administered to all students in English, Mathematics, and science in grades 3-8 and once in high school. These assessments measure student progress towards proficiency in the Maryland state content standard. Full implementation of the MCAP began in FY22.

Maryland High School Assessments (MHSA)—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

Maximum Class Size Guidelines—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

MCAAP—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

MCEA—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

Measures of Academic Progress (MAP)—A computer-adaptive test to measure individual student's progress over time. Reading and math tests are administered three times a year to support schools in using the data to assess student supports and interventions.

Mission—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

Negotiated Agreement—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

Non-budgeted grants—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

Non-Recommended Reductions—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

Object of Expenditure—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

Operating Budget—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Operating Budget Guide—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

Operating Budget Orientation—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

Other Salaries—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

Per Student Allocations—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Projected Enrollment—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Restorative Justice—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

Revenue—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Salaries and Wages—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

Salary Schedule—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

SEIU—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

Step—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Strategy—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

Supplemental Appropriation—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Tax Supported—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

The Blueprint for Maryland's Future (Kirwan Commission)—The Blueprint for Maryland's Future is Maryland State Legislation that provides funding to LEAs to transform Maryland's early childhood, primary, and secondary education system to the levels of the highest-performing systems. The additional State funding supports the following program areas: Concentration of Poverty, Supplemental Prekindergarten, Teacher Salary Incentive, Students with Disabilities, and Transitional Supplemental Instruction.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

World-Class Instructional Design and Assessment (WIDA)—A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners. The state-mandated test for English language proficiency assessment—WIDA ACCESS for ELLs 2.0 monitors English learners' test scores and establishes processes to ensure that students' identification, placement, and exit are accurate.

Zero-based Budgeting—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.

MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board's belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual's actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.**

For inquiries or complaints about discrimination against MCPS students*	For inquiries or complaints about discrimination against MCPS staff*
Director of Student Welfare and Compliance Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 SWC@mcpsmd.org	Human Resource Compliance Officer Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org
For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973	For staff requests for accommodations under the Americans with Disabilities Act
Section 504 Coordinator Office of Academic Officer Resolution and Compliance Unit 850 Hungerford Drive, Room 208, Rockville, MD 20850 240-740-3230 RACU@mcpsmd.org	ADA Compliance Coordinator Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org
For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*	
Title IX Coordinator Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org	

*Discrimination complaints may be filed with other agencies, such as the following: U.S. Equal Employment Opportunity Commission (EEOC), Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); Maryland Commission on Civil Rights (MCCR), William Donald Schaefer Tower, 6 Saint Paul Street, Suite 900, Baltimore, MD 21202, 410-767-8600, 1-800-637-6247, mCCR@maryland.gov; or U.S. Department of Education, Office for Civil Rights (OCR), The Wanamaker Building, 100 Penn Square East, Suite 515, Philadelphia, PA 19107, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.

**This notification complies with the federal Elementary and Secondary Education Act, as amended.

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or PIO@mcpsmd.org. Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) mcpsinterpretingservices@mcpsmd.org, or MCPSInterpretingServices@mcpsmd.org.