



FY 2019

Operating Budget

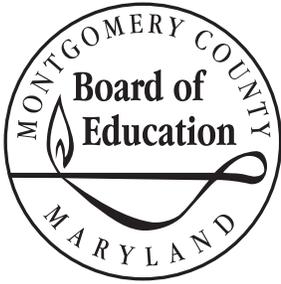
Montgomery County Public Schools, Rockville, Maryland

Recommended to the Board of Education
December 2017

Fiscal and School Year Ending June 30, 2019

Jack R. Smith, Ph.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*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2019 Operating Budget.

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December 19, 2017



Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2019 Operating Budget recommendation for Montgomery County Public Schools (MCPS). The FY 2019 Operating Budget I am recommending is a student, classroom, and school-focused budget.

My recommendation includes an increase of \$67,304,349 and 166.224 Full-time Equivalent (FTE) positions compared to the current FY 2018 budget to fund services for a growing number of students, the costs of operating the school system, and our strategic key bodies of work. Part of this increase is offset by savings of \$10,761,420 generated by efficiencies and reductions. This increase of \$67,304,349 represents a 2.7 percent increase in the operating budget compared to FY 2018. In addition, this budget assumes that the Montgomery County Council will continue to fund \$27,200,000 from the county's Consolidated Other Post-employment Benefits Trust Fund to cover a portion of our retiree health benefits costs.

In the months leading up to the development of my FY 2019 Recommended Operating Budget, we asked five important questions about our school district. First, are our children learning? Second, are they learning enough to move ahead to the next grade level and be college and career ready? Third, how do we know they are learning? Fourth, if they are not learning, why are they not learning? Fifth, what are we going to do about it? We discussed with you these important questions and our Evidence of Learning data during Board meetings this summer and fall. Together, these questions, the data, and input from stakeholders have guided us as we developed the budget for FY 2019.

The FY 2019 budget focuses on key bodies of work that define a roadmap of our current and future efforts. These include: (1) increasing access to strong academic and career opportunities for all students to prepare them for college and career; (2) improving programs including mathematics and computer science; (3) extending learning opportunities for our students most impacted by poverty; (4) providing language opportunities for students; (5) focusing on the social, physical, and psychological well-being of students; (6) hiring and retaining a highly effective and diverse workforce; and (7) strengthening operational excellence throughout the district and effective business systems that support operations.

A driving factor in preparing the FY 2019 Operating Budget is a sense of urgency to improve outcomes for all students who attend MCPS schools. Understanding the factors that impact student achievement along with the Evidence of Learning framework will provide a vital part of the foundation for accelerating the progress of all students and closing the achievement gap.

Office of the Superintendent of Schools

MCPS enjoys a diverse and growing student body. As students enroll in the school system, we embrace the notion that each of them has attributes that must be considered as we go about the mission of teaching and learning and we strive for each of them to realize the highest levels of learning and achievement. In recognition of how certain factors such as mobility, attendance, limited English proficiency, and special education create conditions potentially impacting teaching and learning, it is imperative that we begin to apply methods of analyzing data that will explore patterns designed to raise awareness regarding how conditions may be affecting achievement for some of our most vulnerable students. It is this data analysis that has proved essential to our budget development.

As we begin our discussions on the FY 2019 Operating Budget, it should be noted that our community continues to receive a strong return on the investment it makes in our students. For example, consider the recent performance of our MCPS graduates:

- The Class of 2017 earned a 1126 average total score on the redesigned SAT, surpassing both the national and state averages; and
- Our students in the Class of 2017 earned more than \$350 million in college scholarships.

The following table reflects the revenue and expenditure details of my FY 2019 Recommended Operating Budget compared to FY 2017 and current FY 2018 budgets.

Montgomery County Public Schools Superintendent's Recommended FY 2019 Operating Budget (including budgeted grants)				
	FY 2017 <u>Actual Budget</u>	FY 2018 <u>Current Budget</u>	FY 2019 <u>Recmd. Budget</u>	FY 2019 Change from <u>FY 2018</u>
Total Expenditures	\$2,426,611,128	\$2,519,280,021	\$2,586,584,370	\$67,304,349
Revenue				
Local Revenue	1,617,712,678	1,665,466,863	1,729,597,754	64,130,891
State Revenue	658,559,890	679,944,975	690,544,219	10,599,244
Fund Balance (from prior years)	33,162,633	22,783,303	14,683,303	(8,100,000)
Fed/Other Revenue	<u>150,003,970</u>	<u>151,084,880</u>	<u>151,759,094</u>	<u>674,214</u>
Total Revenue	\$2,459,439,171	\$2,519,280,021	\$2,586,584,370	\$67,304,349

Managing Growth

The projected enrollment for the 2018–2019 school year is 163,774, or 2,472 more students than budgeted for the 2017–2018 school year. FY 2019 will be the tenth consecutive year that our enrollment has increased by at least 2,000 students, and this trend is expected to continue. While most of the student enrollment growth in recent years occurred in elementary schools, currently we are experiencing dramatic increases in secondary school enrollment—a trend expected to continue in the coming years as elementary students move into middle and high schools. By the 2023–2024 school year, enrollment is expected to reach 169,012 students, an increase of more than 7,500 students from the current fiscal year.

In order to manage our anticipated student enrollment growth in FY 2019, my budget recommendation adds 193.8 FTE positions, including 84.5 general elementary/secondary FTE positions, 77.4 FTE positions for special education services, and 32.0 FTE positions to serve our growing population of students who receive English for Speakers of Other Languages services. We also need 9.6 FTE positions to open the new Richard Montgomery Elementary School #5 as well as 5.0 FTE positions to add Grade 8 to Silver Creek Middle School for the 2018–2019 school year. There also is 1.0 FTE for preparation for the opening of Clarksburg Cluster Elementary School #2. Finally, we need 25.5 FTE positions in school support operations for transportation and school plant operations for the additional students and facilities expected next fiscal year.

Strategic Accelerators and Realignments to Support Key Bodies of Work

The FY 2019 recommended budget includes \$7,747,173 in strategic accelerators, including 9.4 FTE positions. These resources are in addition to realignments of existing resources and will help intensify efforts to close the persistent opportunity gaps and improve academic excellence for all. The strategic accelerators are grouped by the five strategic priorities that were originally outlined in fall 2016.

For our strategic focus on learning, accountability, and results, an additional \$5,330,335 and 8.4 FTE positions are included. Within this total, \$1,326,540 and 4.4 FTE positions along with the realignment of funds will be used to expand pathway opportunities for students in several areas including cybersecurity, public safety, emergency medical fields, fire safety, agricultural science, and aviation. We will expand our Finance Park and strategic business partnerships. To expand language opportunities for our students, \$282,121 will be used in addition to realigned funds to add more dual language schools as part of our work. We also will be exploring approaches to language exposure in elementary schools. Additionally, \$401,208 will be added to expand the enriched studies program. To enhance our equal opportunity schools, \$100,000 additional funds is included in this FY 2019 Recommended Operating Budget. A funding increase of \$448,166 and 2.0 FTE positions is included to expand intervention to graduation programs.

In order to promote the social, physical, and psychological well-being of MCPS students, an additional \$442,452 and 2.0 FTE positions are included in this budget. Funding of \$294,890 is included for recovery educational programs. An additional \$1,900,000 is added to this budget along with the realigned funds to increase access to innovative programs and instructional materials in both literacy and mathematics. This includes supports to target stronger mathematics learning and further exposure to computer science and coding opportunities for students. To convert three middle school and three high school assistant school administrators to assistant principal positions, this budget includes a funding increase of \$120,069. In addition, the budget includes a realignment of funds and positions in our current Alternative Programs to create a new expanded and reimaged program that will meet the needs of our students through a multi-site program.

An additional \$740,292 and 1.0 FTE position is included for our strategic focus on community partnerships and engagement. Within these resources is \$319,180 for science, technology, engineering, and mathematics-related activities including one to expand the KID Museum and to add computer coding as an elective course for MCPS students. Also, \$71,112 and 1.0 FTE position will be used to expand an arts initiative to another cluster. Lastly, \$350,000 in funding is for expansion of CollegeTracks and the Achieving College Excellence and Success programs.

A total of \$1,676,546 is included for our focus on operational excellence. This includes \$1,500,000 to expand the work started last year to improve our business systems that are either obsolete or cumbersome in order to create effective and efficient business operations. This is a multi-year initiative to replace our budget, finance, and human capital systems that are critical to supporting MCPS operations. A funding increase of \$176,546 along with the realignment of funds will be used to increase hours of clerical and fiscal support in our more impacted schools and schools with numerous programs and also will provide additional bookkeeping support to all elementary schools.

Program Efficiencies and Reductions

In addition to accelerating and realigning funding to improve teaching and learning for all students, program efficiencies and reductions are included that total \$10,761,420 and 72.6 FTE positions. This includes reductions of \$7,976,301 and 55.6 FTE positions from central services.

In K-12 schools, reductions total \$1,301,558. There is a reduction of \$835,770 for substitutes related to professional leave, \$185,788 for a reduction of part-time salaries and substitutes for High School Intervention, and a net reduction of \$280,000 for instructional materials.

In the Office of School Support and Improvement, reductions total \$986,137 and 9.0 FTE positions. There are personnel reductions of 6.0 director II positions and \$808,614, 2.0 administrative secretary III positions and \$97,968, and a 1.0 instructional specialist position and \$74,325. In addition, there is a reduction of \$5,230 in stipends.

The Office of the Chief Academic Officer has reductions totaling \$303,216 and 3.2 FTE positions. It includes a 1.0 director II position and \$134,769 and a 1.0 instructional specialist position and \$89,190. Another reduction is a 1.0 administrative secretary III position and \$48,984. There also is a reduction of \$30,273 in substitutes.

In the Office of Curriculum and Instructional Programs (OCIP), reductions total \$2,281,280 and 25.8 FTE positions. This includes the reduction of 10.0 central office English for Speakers of Other Languages coach positions and \$564,790. These employees now will be working directly with students as teachers. Other reductions include a 1.0 director II position and a 1.0 director I position and \$261,910, 2.0 supervisor positions and \$239,890, 2.0 instructional specialist positions and \$148,650, a 1.0 accountant position and \$71,968, a 1.0 administrative secretary III position and \$48,984, 2.0 administrative secretary II positions and \$95,410, and a 0.8 fiscal assistant position and \$43,048. Other reductions include 3.0 content specialist positions and \$222,975 and 2.0 curriculum specialist positions and \$148,650. Additional OCIP reductions include \$256,321 for part-time salaries, substitutes, and stipends, \$127,542 for instructional materials and supplies, and \$51,142 for contractual services and other expenses.

In the Office of Special Education, reductions total \$1,331,240 and 6.0 FTE positions. Reductions include 2.0 instructional specialist positions and \$148,650, 2.0 elementary program specialist positions and \$98,769, a 1.0 assistant to the associate superintendent position and \$113,155, and a 1.0 administrative secretary I position and \$44,262. In addition, there is savings of \$326,230 by redirecting funding for six school support supervisor positions to fund six instructional specialist positions and a director II position for preschool/elementary school. There are funding reductions of \$139,274 for professional development stipends, \$125,000 for Individualized Education Program translations, \$115,822 in instructional materials and office and program supplies, and \$25,000 in local travel mileage reimbursement. Finally, following the implementation of the Maryland On-line Individualized Education Program system at MCPS, savings of \$195,078 from the FY 2018 strategic accelerator is possible.

In the Office of Student and Family Support and Engagement, reductions total \$271,976 and 2.5 FTE positions. There is a reduction of a 1.0 supervisor position and \$119,945, a 1.0 fiscal assistant position and \$40,340, and a 0.5 counselor position and \$38,232. In addition, there is a reduction of \$45,388 in part-time salaries and stipends, \$7,164 in contractual services and maintenance, \$20,907 in instructional materials.

For the Office of the Chief Operating Officer, there are reductions totaling \$1,090,648 and 17.0 FTE positions. There is a reduction of 11.0 central services building service worker positions and \$339,385 in the Department of Facilities Management where there has been high vacancy rates, \$250,000 for a reduction of School Energy and Recycling Team awards, and \$7,000 in supplies. In the Department of Transportation, there are reductions of 5.0 positions and \$283,550 for the elimination of positions as a result of efficiencies along with a lowering in the estimate for bus fuel purchase costs of \$136,000. There are reductions of \$30,132 in lease/purchases and \$4,000 in program supplies. Finally, there is a reduction of a 1.0 secretary position and \$40,581 in the Office of the Chief Operating Officer.

In the Office of the Chief Technology Officer, there are reductions of \$577,742 and 2.0 FTE positions. There is a reduction of a 1.0 director II position and \$134,769 along with a funding reduction of \$378,100 related to savings from local travel mileage reimbursement, program supplies, tax software support, document imaging support, assessment and gradebook redundancy, mobile communication tools, and completion of a master lease. There also is a reduction of a 1.0 administrative secretary III position and \$64,873.

For the Office of Human Resources and Development, there are reductions that total \$499,145 and 5.1 FTE positions. There is a reduction of a 1.0 instructional specialist position and \$74,325 and a 1.0 staffing coordinator position and \$113,155. Another savings comes from the contracting out for employee assistance program services allowing for a reduction of 3.1 positions and \$95,777. Finally, there is a funding reduction of \$110,000 in partnership tuition and \$105,888 for a variety of savings including stipends, part-time salaries, local and out-of-area travel, supplies, and advertising.

In the Office of the Chief Financial Officer, there is reduction that totals \$1,860,606 as a result of employee-related benefits.

In the Office of Chief of Staff, there are reductions totaling \$257,872 and 2.0 FTE positions. There is an elimination of 2.0 partnership manager positions and \$157,872 and \$100,000 in contractual services.

Contract Negotiations

During FY 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations, effective July 1, 2017, through June 30, 2020. All three contracts are open for negotiations on wages alone for the second (FY 2019) and third (FY 2020) years. The final terms of negotiations on wages for FY 2019 have not yet been agreed upon. Once negotiations are completed, we will make updates to the operating budget as needed.

Collaborative Budget Development

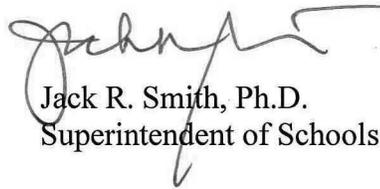
My recommended FY 2019 Operating Budget was developed through a partnership with our stakeholders. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their input and commitment during the development of this operating budget. I also am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group, who were involved in the development of this budget recommendation. For the first time, we had a student representative on the committee who advised me on my budget recommendation. I am grateful

to have had ideas from an individual representing our student body on this budget. Lastly, I appreciate the input from our MCPS senior leadership team and other staff in the development of this operating budget recommendation.

My top priority with this budget is to both maintain the high levels of achievement that we have for many of our students and eliminate those opportunity gaps that most heavily impact our African American students, our Latino students, children who live in poverty, English language learners, and our students who have Individualized Education Program services. We can begin this effort by providing tools that educators who work in school buildings and classrooms can use each day to know if our students are learning, if they are learning enough and how we will respond when they are not. MCPS cannot and will not be satisfied until we have eliminated disparities in opportunities and performance among our student populations.

I look forward to working with the Members of the Board of Education on this FY 2019 Operating Budget for MCPS to improve teaching and learning for all our students.

Sincerely,



Jack R. Smith, Ph.D.
Superintendent of Schools

JRS:ND:tpk

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HOW TO READ THE BUDGET

All Montgomery County Public Schools' (MCPS) operating budget documents are available on the MCPS website: 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 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 (commonly referred to as the “Management 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 one year of actual data, 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 actual 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. In addition, the table provides a listing of non-budgeted grants received by MCPS at the time of publication.

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 regular instruction by school level. Table 4 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.

HOW TO READ THE BUDGET

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 fiscal year in which the latest actual expenditures and actual enrollment data are available, the current budget year using actual enrollment data, and the recommended/requested budget year using projected student enrollment data. Cost per student figures are provided for kindergarten/elementary and secondary levels.

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; School Support and Improvement; Chief Academic Officer; Curriculum and Instructional Programs; Special Education; Student Services and Engagement; Operations; Technology Support and Infrastructure; Human Capital Management; Finance; and Administration and Oversight.

Each chapter includes:

- 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 statement, 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. The page shows actual expenditure data for the last fiscal year, 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 subobjects 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, 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

HOW TO READ THE BUDGET

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 provides data representing the amount of the total budget that is attributable to each budget category. Appendices C and D provide detailed **budgeted staffing guidelines** and information for regular 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 **Reconciliation of the Comprehensive Annual Financial Report (CAFR) and the Operating Budget for FY 2018 Actual Expenditures**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document.

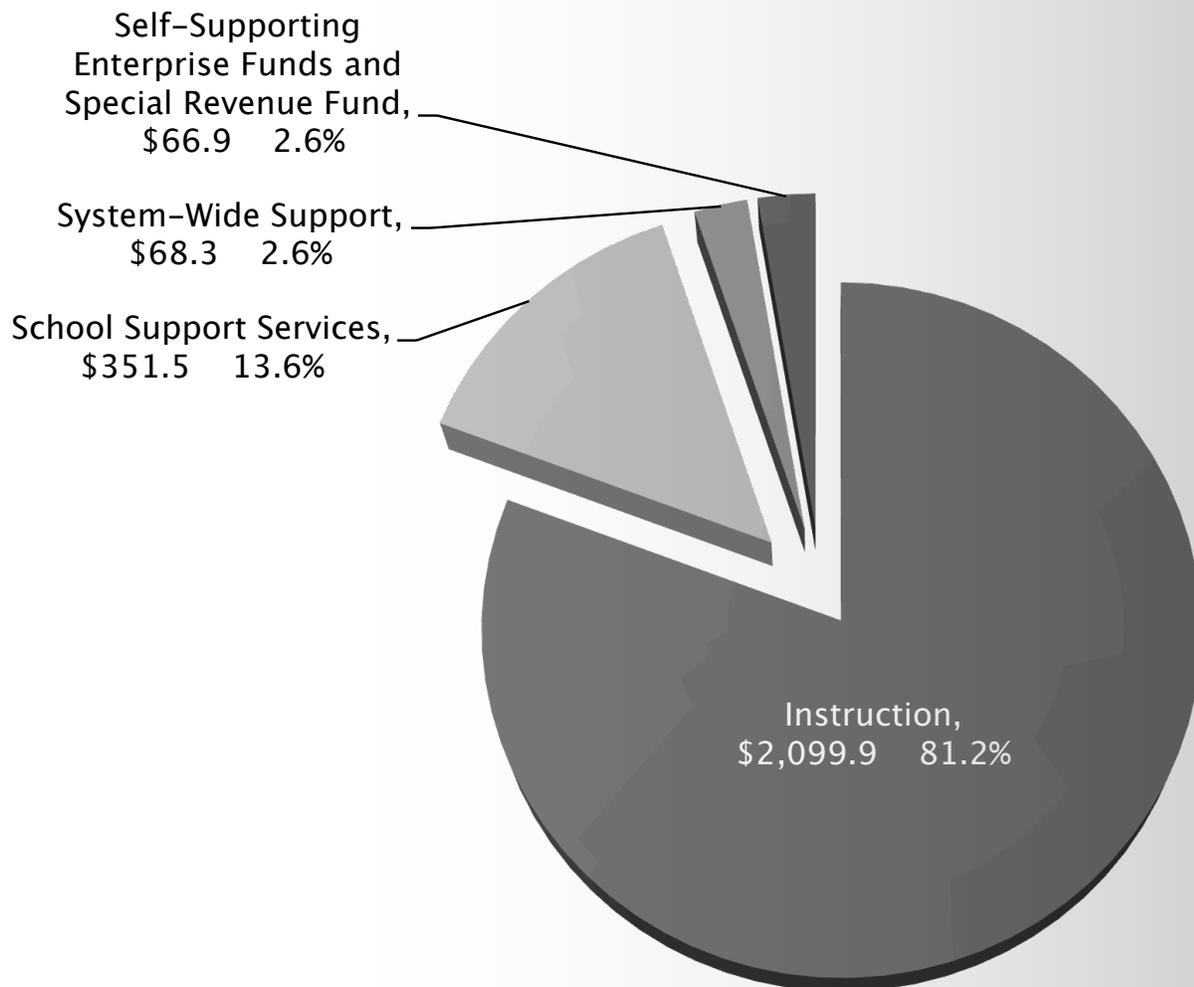
TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	718,100	727,250	730,250	715,250	(15,000)
Business/Operations Admin.	86,650	92,750	90,750	93,750	3,000
Professional	13,036,036	13,127,491	13,134,316	13,267,136	132,820
Supporting Services	8,339,715	8,337,638	8,344,248	8,389,652	45,404
TOTAL POSITIONS	22,180,501	22,285,129	22,299,564	22,465,788	166,224
01 SALARIES & WAGES					
Administrative	\$96,629,924	\$100,358,243	\$100,596,850	\$100,420,020	(\$176,830)
Business/Operations Admin.	8,668,093	9,462,244	9,278,322	9,545,321	266,999
Professional	1,066,129,872	1,110,282,523	1,110,886,449	1,137,018,308	26,131,859
Supporting Services	363,987,214	378,787,691	379,073,250	385,869,437	6,796,187
TOTAL POSITION DOLLARS	1,535,415,103	1,598,890,701	1,599,834,871	1,632,853,086	33,018,215
OTHER SALARIES					
Administrative	194,307	295,528	295,528	295,672	144
Professional	62,928,962	62,010,018	62,010,018	60,049,901	(1,960,117)
Supporting Services	24,347,647	27,192,234	27,192,234	26,319,825	(872,409)
TOTAL OTHER SALARIES	87,470,916	89,497,780	89,497,780	86,665,398	(2,832,382)
TOTAL SALARIES AND WAGES	1,622,886,019	1,688,388,481	1,689,332,651	1,719,518,484	30,185,833
02 CONTRACTUAL SERVICES	30,555,688	37,459,981	37,458,981	43,413,479	5,954,498
03 SUPPLIES & MATERIALS	69,016,354	65,324,929	65,337,386	65,975,652	638,266
04 OTHER					
Local/Other Travel	1,975,868	2,279,643	2,279,643	2,213,346	(66,297)
Insur & Employee Benefits	584,377,631	600,106,009	600,568,652	626,591,082	26,022,430
Utilities	40,776,420	41,201,717	41,201,717	42,292,605	1,090,888
Miscellaneous	58,104,454	63,593,711	64,361,621	67,261,369	2,899,748
TOTAL OTHER	685,234,373	707,181,080	708,411,633	738,358,402	29,946,769
05 EQUIPMENT	18,918,694	18,739,370	18,739,370	19,318,353	578,983
GRAND TOTAL AMOUNTS	\$2,426,611,128	\$2,517,093,841	\$2,519,280,021	\$2,586,584,370	\$67,304,349

WHERE THE MONEY GOES

Total Expenditures = \$2,586,584,370

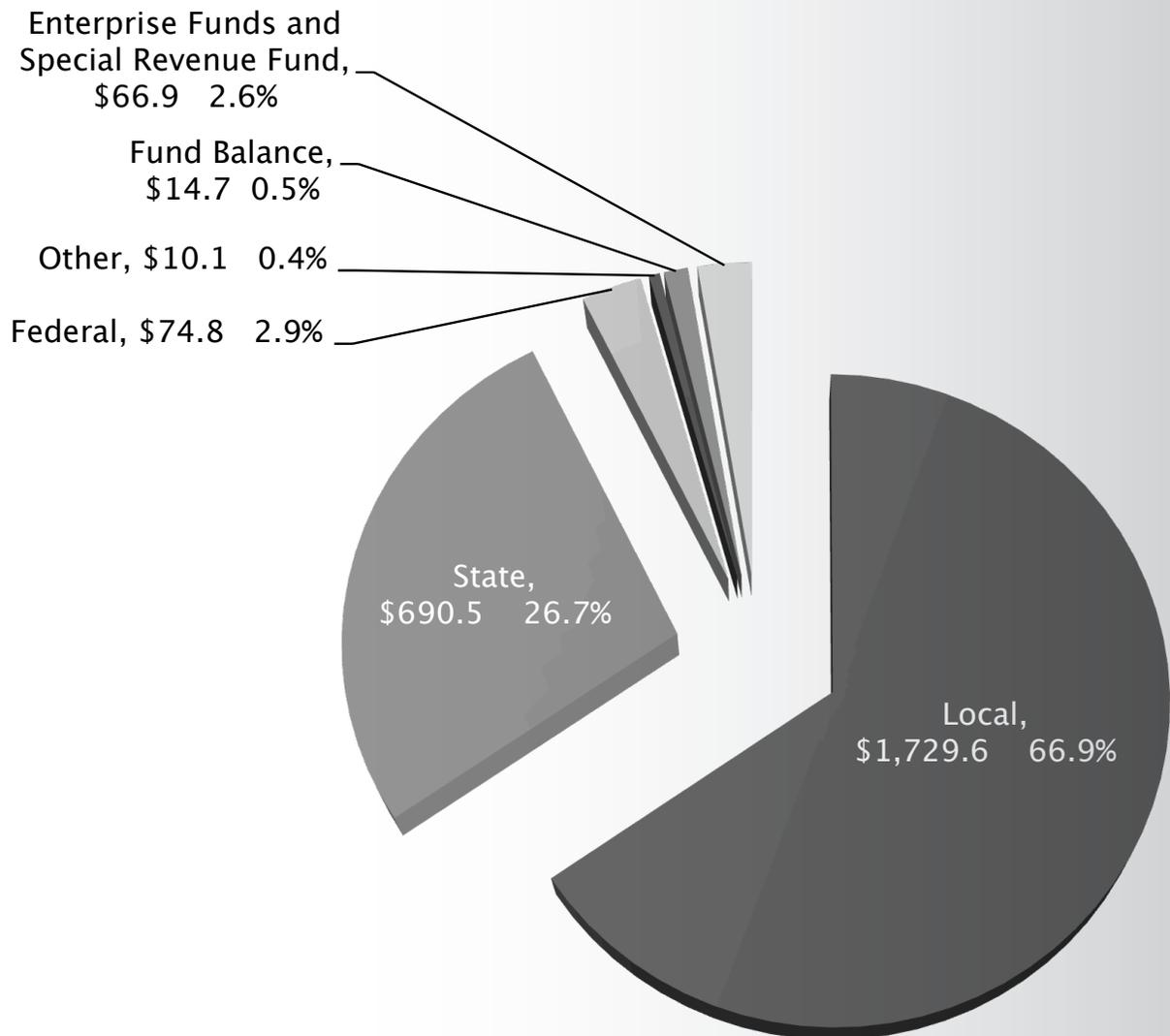
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,586,584,370

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2017 ACTUAL*	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 ESTIMATED
CURRENT FUND				
From the County:	\$1,617,631,597	\$1,663,280,683	\$1,663,280,683	\$1,729,597,754
Local Contribution for State Retirement Programs Financed Through Local Grants	81,081		2,186,180	
Total from the County	1,617,712,678	1,663,280,683	1,665,466,863	1,729,597,754
From the State:				
Bridge to Excellence				
Foundation Grant	325,526,802	338,744,661	338,744,661	344,173,243
Geographic Cost of Education Index	35,976,870	36,854,599	36,854,599	37,445,215
Limited English Proficient	61,681,997	64,721,654	64,721,654	65,758,856
Compensatory Education	137,614,315	140,036,855	140,036,855	142,281,027
Students with Disabilities - Formula	37,623,238	38,947,354	38,947,354	39,571,508
Students with Disabilities - Reimbursement	17,220,429	17,579,627	17,579,627	17,579,627
Transportation	40,932,087	42,090,090	42,090,090	42,764,608
Miscellaneous	164,934	140,000	140,000	140,000
Programs financed through State Grants	1,819,218	830,135	830,135	830,135
Total from the State	658,559,890	679,944,975	679,944,975	690,544,219
From the Federal Government:				
Impact Aid	101,249	150,000	150,000	150,000
Emergency Reimbursements	845,316			
Programs financed through Federal Grants	72,213,310	74,629,459	74,629,459	74,629,459
Total from the Federal Government	73,159,875	74,779,459	74,779,459	74,779,459
From Other Sources:				
Tuition and Fees				
D.C. Welfare	295,784	140,000	140,000	160,000
Nonresident Pupils	704,452	530,000	530,000	530,000
Summer School	1,646,382	1,676,736	1,676,736	1,676,736
Outdoor Education	685,313	680,000	680,000	700,000
Student Activities Fee	591,608	0	0	
Miscellaneous	85,717	300,000	300,000	300,000
Programs financed through Private Grants	544,278	6,731,204	6,731,204	6,731,204
Total from Other Sources	4,553,534	10,057,940	10,057,940	10,097,940
Fund Balance	33,162,633	22,783,303	22,783,303	14,683,303
Total Current Fund	2,387,148,610	2,450,846,360	2,453,032,540	2,519,702,675
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	2,202,492	2,211,852	2,211,852	2,229,567
National School Lunch, Special Milk, and Free Lunch Programs	41,899,706	35,058,547	35,058,547	35,339,342
Sale of Meals and other	17,156,879	16,943,135	16,943,135	17,078,839
Total School Food Service Fund	61,259,077	54,213,534	54,213,534	54,647,748
Real Estate Management Fund:				
Rental fees	3,194,139	3,932,647	3,932,647	3,932,647
Total Real Estate Management Fund	3,194,139	3,932,647	3,932,647	3,932,647

TABLE 2 BUDGET REVENUE BY SOURCE				
SOURCE	FY 2017 ACTUAL*	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 ESTIMATED
Field Trip Fund:				
Fees	2,053,978	2,313,743	2,313,743	2,513,743
Total Field Trip Fund	2,053,978	2,313,743	2,313,743	2,513,743
Entrepreneurial Activities Fund:				
Fees	4,040,576	4,090,053	4,090,053	4,090,053
Total Entrepreneurial Activities Fund	4,040,576	4,090,053	4,090,053	4,090,053
Total Enterprise Funds	70,547,770	64,549,977	64,549,977	65,184,191
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,742,791	1,697,504	1,697,504	1,697,504
Total Instructional Special Revenue Fund	1,742,791	1,697,504	1,697,504	1,697,504
GRAND TOTAL	\$2,459,439,171	\$2,517,093,841	\$2,519,280,021	\$2,586,584,370
Tax - Supported Budget				
	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 ESTIMATED
Grand Total	\$2,459,439,171	\$2,517,093,841	\$2,519,280,021	\$2,586,584,370
Less:				
Grants	(74,657,887)	(82,190,798)	(82,190,798)	(82,190,798)
Enterprise Funds	(70,547,770)	(64,549,977)	(64,549,977)	(65,184,191)
Special Revenue Fund	(1,742,791)	(1,697,504)	(1,697,504)	(1,697,504)
Grand Total - Tax-Supported Budget	\$2,312,490,723	\$2,368,655,562	\$2,370,841,742	\$2,437,511,877

The Adult Education Fund was created July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. 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. *The actual column refers to revenue received during the fiscal year. In some cases, this may not include total amount of revenue awarded if the revenue spans over a multiyear funding period, which is the case for many MCPS budgeted grants.

**TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding	FY 2017 ACTUAL*	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/942)	\$ 25,006,415	\$ 25,124,592	\$ 25,124,592	\$ 25,124,592
Subtotal	25,006,415	25,124,592	25,124,592	25,124,592
Title I - D				
Neglected and Delinquent Youth (937)	200,246	168,164	168,164	168,164
Total Title I	25,206,661	25,292,756	25,292,756	25,292,756
Title II - A				
Skillful Teaching and Leading Program (915)	381,160	874,542	874,542	874,542
Teacher Mentoring (917)	210,994	253,720	253,720	253,720
Consulting Teachers (961)	2,859,168	2,211,828	2,211,828	2,211,828
Total Title II	3,451,322	3,340,090	3,340,090	3,340,090
Title III				
English Language Acquisition (927)	3,365,645	3,365,645	3,365,645	3,365,645
Title VII				
American Indian Education (903)	25,669	25,669	25,669	25,669
SUBTOTAL	32,049,297	32,024,160	32,024,160	32,024,160
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (931/932) Federal	3,832,684	3,832,684	3,832,684	3,832,684
Individuals with Disabilities Education (907/913) Federal	31,237,686	31,407,311	31,407,311	31,407,311
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	837,602	837,602	837,602	837,602
State	186,135	186,135	186,135	186,135
Judith P. Hoyer Child Care Centers State (904/905)	644,000	644,000	644,000	644,000
Medical Assistance Program (939) Federal	5,160,546	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908) Federal	281,388	281,388	281,388	281,388
Provision for Future Supported Projects (999) Other	2,654,064	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,128,813	1,128,813	1,128,813	1,128,813
SUBTOTAL	45,962,918	50,166,638	50,166,638	50,166,638
TOTAL	\$ 78,012,215	\$ 82,190,798	\$ 82,190,798	\$ 82,190,798
<u>Summary of Funding Sources</u>				
Federal	\$ 74,528,016	\$ 74,629,459	\$ 74,629,459	\$ 74,629,459
State	830,135	830,135	830,135	830,135
County				
Other	2,654,064	6,731,204	6,731,204	6,731,204
GRAND TOTAL	\$ 78,012,215	\$ 82,190,798	\$ 82,190,798	\$ 82,190,798

*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2016 THROUGH FY 2019**

DESCRIPTION	(1) FY 2016 ACTUAL 9/30/2015	(2) FY 2017 ACTUAL 9/30/2016	(3) FY 2018 ACTUAL 9/30/2017	(4) FY 2018 BUDGET 9/30/2017	(5) FY 2019 PROJECTED* 9/30/2018	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,152	2,278	2,244	2,285	2,285		
HEAD START	628	628	628	628	628		
KINDERGARTEN	11,419	11,224	11,240	11,187	11,106	(81)	-0.7%
GRADES 1-5 / 6 **	60,186	60,829	60,831	60,711	60,737	26	
SUBTOTAL ELEMENTARY	74,385	74,959	74,943	74,811	74,756	(55)	-0.1%
GRADES 6-8 ***	34,106	34,957	36,006	36,066	36,812	746	2.1%
SUBTOTAL MIDDLE	34,106	34,957	36,006	36,066	36,812	746	2.1%
GRADES 9-12	45,797	47,131	48,498	48,342	50,088	1,746	3.6%
SUBTOTAL HIGH	45,797	47,131	48,498	48,342	50,088	1,746	3.6%
SUBTOTAL PRE-K - GRADE 12	154,288	157,047	159,447	159,219	161,656	2,437	1.5%
SPECIAL EDUCATION							
PRE-KINDERGARTEN****	1,601	1,414	1,431	1,493	1,493		
SPECIAL CENTERS	434	441	477	450	490	40	8.9%
SUBTOTAL SPECIAL EDUCATION	2,035	1,855	1,908	1,943	1,983	40	2.1%
ALTERNATIVE PROGRAMS	121	108	115	140	135	(5)	-3.6%
GATEWAY TO COLLEGE	3	-	-	-	-	-	-
GRAND TOTAL	156,447	159,010	161,470	161,302	163,774	2,472	1.5%

NOTE: Grade enrollments include special education students.

*Based on initial enrollment projections

**The FY 2016 - 2017 elementary enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

***The FY 2016 - 2017 middle enrollment numbers exclude Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

The FY 2018 - 2019 middle enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

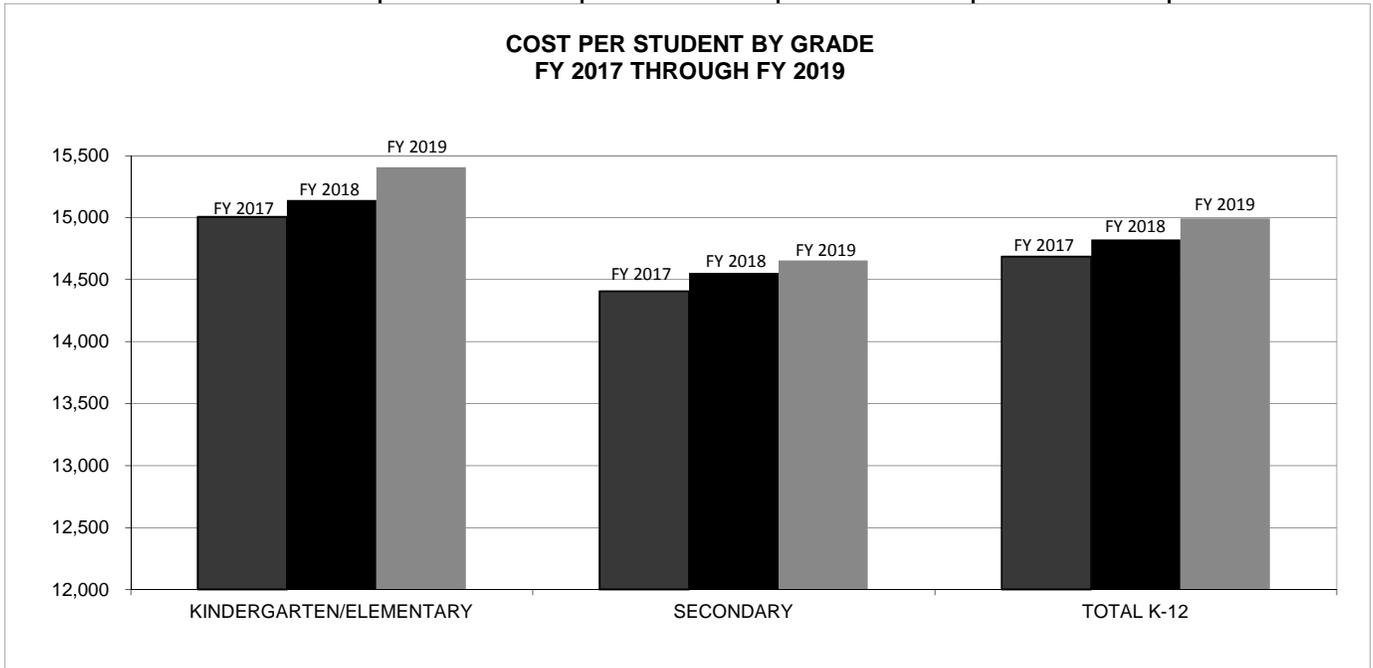
****Special education pre-kindergarten enrollment numbers do not include PEP Itinerant students.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2014	BUDGET FY 2015	BUDGET FY 2016	BUDGET FY 2017	CURRENT FY 2018	REQUEST FY 2019	FY 18 - FY 19 CHANGE
1	Executive	21.000	19.000	16.000	17.000	17.000	17.000	-
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	196.700	204.700	199.700	197.600	198.750	176.750	(22.000)
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	91.650	90.650	88.650	86.650	90.750	93.750	3.000
4	Other Professional - (12-month instructional/evaluation specialists)	183.500	189.500	187.400	185.400	169.500	160.200	(9.300)
5	Principal/Assistant Principal	491.500	494.000	491.500	503.500	514.500	521.500	7.000
6	Teacher	10,759.420	10,984.160	10,940.304	11,481.264	11,572.529	11,702.339	129.810
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	506.750	508.958	506.708	503.008	509.148	510.758	1.610
8	Media Specialist	192.200	195.500	195.500	196.500	198.200	198.200	-
9	Counselor	456.300	467.500	467.000	486.000	496.500	501.500	5.000
10	Psychologist	100.000	106.034	106.034	115.034	115.409	117.909	2.500
11	Social Worker	14.800	14.830	14.830	15.830	20.030	24.230	4.200
12	Pupil Personnel Worker	45.000	51.000	51.000	53.000	53.000	52.000	(1.000)
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,596.605	2,660.994	2,652.222	2,764.814	2,704.947	2,741.401	36.454
14	Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	986.625	983.250	963.225	967.850	977.500	973.750	(3.750)
15	IT Systems Specialist	131.000	133.000	109.000	108.000	108.000	107.500	(0.500)
16	Security - (includes all positions except those in lines 2,3,14 above)	227.000	229.000	232.000	232.000	240.000	242.000	2.000
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	558.948	561.448	561.448	564.323	568.323	571.323	3.000
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,365.075	1,376.700	1,363.200	1,379.700	1,403.700	1,403.700	-
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	354.000	354.000	352.000	352.000	367.000	368.000	1.000
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	50.000	51.500	51.500	51.500	53.500	53.500	-
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,685.590	1,685.590	1,673.153	1,693.153	1,690.153	1,700.153	10.000
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	230.075	226.675	224.875	226.375	231.125	228.325	(2.800)
	TOTAL	21,243.738	21,587.989	21,447.249	22,180.501	22,299.564	22,465.788	166.224

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2017 BUDGET					
EXPENDITURES	1,081,844,067	1,188,672,804	2,270,516,871	186,956,890	2,457,473,761
STUDENTS 9/30/16	72,096	82,514	154,610		
COST PER STUDENT	15,006	14,406	14,685		
FY 2018 BUDGET					
EXPENDITURES	1,088,834,671	1,237,170,197	2,326,004,868	193,275,153	2,519,280,021
STUDENTS 9/30/17	71,898	84,998	156,896		
COST PER STUDENT	15,144	14,555	14,825		
FY 2019 BUDGET					
EXPENDITURES	1,106,841,232	1,282,795,819	2,389,637,051	196,947,319	2,586,584,370
STUDENTS 9/30/18	71,843	87,525	159,368		
COST PER STUDENT	15,406	14,656	14,994		



Notes:

Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.

**Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten, Infants and Toddlers, and Enterprise Funds.

FY 2018 figures reflect the \$2.2 million that were added to the budget for local Head Start Program services as a result of additional county funding.

*Once negotiated agreements are finalized, the funds budgeted to support the contracts will be moved to the appropriate accounts and the costs will be recalculated.

Montgomery County Public Schools FY 2019 Operating Budget

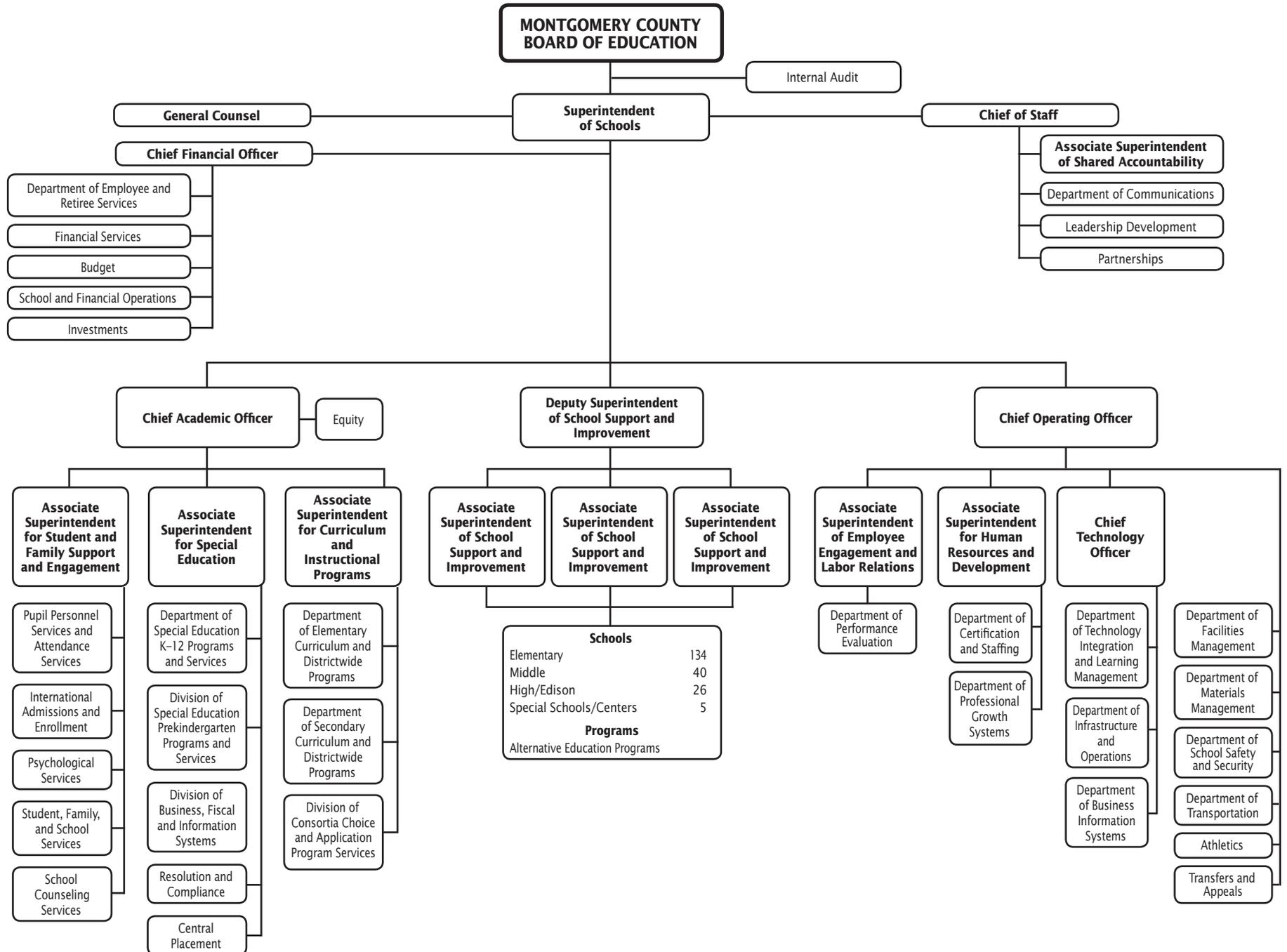
Summary of Negotiations

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 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2017, through June 30, 2020.

Based on the three agreements, employees received a general wage increase of one percent effective July 1, 2017, which is reflected in the FY 2018 budget. The agreements ratified between April and June 2017 also provide annual step increases and longevity increases for FY 2018 based on eligibility criteria.

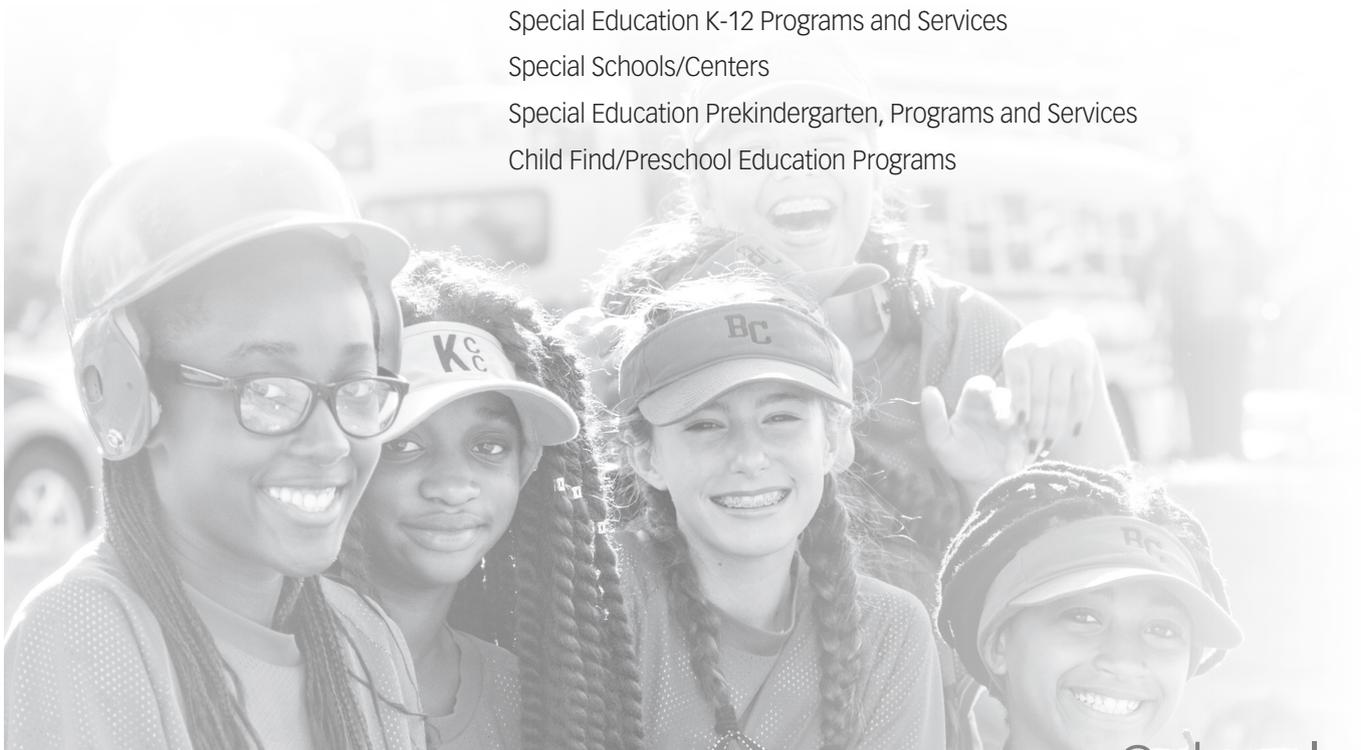
As part of the ratified agreements, the second and third years (FY 2019 and FY 2020) of the three-year union contracts are open for negotiations on wages. Negotiations began with our three employee associations, and are continuing at this time. Once negotiations are complete, updates to the operating budget will be made as needed.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2019



Schools

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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	511.500	522.500	522.500	529.500	7.000
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	12,343.150	12,454.715	12,459.515	12,608.125	148.610
Supporting Services	3,547.327	3,496.270	3,499.630	3,548.209	48.579
TOTAL POSITIONS	16,426.977	16,498.485	16,506.645	16,710.834	204.189
01 SALARIES & WAGES					
Administrative	\$67,601,150	\$70,655,711	\$70,655,711	\$73,540,038	\$2,884,327
Business/Operations Admin.	2,240,056	2,322,633	2,322,633	2,322,633	
Professional	996,485,798	1,038,498,332	1,038,888,388	1,066,715,316	27,826,928
Supporting Services	150,007,579	149,630,467	149,812,470	157,270,956	7,458,486
TOTAL POSITION DOLLARS	1,216,334,583	1,261,107,143	1,261,679,202	1,299,848,943	38,169,741
OTHER SALARIES					
Administrative	194,307	295,528	295,528	295,672	144
Professional	52,030,688	50,122,695	52,622,524	51,343,220	(1,279,304)
Supporting Services	4,319,611	5,565,197	7,329,491	9,386,376	2,056,885
TOTAL OTHER SALARIES	56,544,606	55,983,420	60,247,543	61,025,268	777,725
TOTAL SALARIES AND WAGES	1,272,879,189	1,317,090,563	1,321,926,745	1,360,874,211	38,947,466
02 CONTRACTUAL SERVICES	2,881,067	6,272,116	6,241,316	10,062,983	3,821,667
03 SUPPLIES & MATERIALS	23,144,958	21,996,627	21,996,627	23,293,400	1,296,773
04 OTHER					
Local/Other Travel	777,919	736,922	736,922	766,372	29,450
Insur & Employee Benefits	7,863,006	7,513,310	7,513,310	11,593,447	4,080,137
Utilities					
Miscellaneous	4,108,152	4,060,723	4,060,723	4,297,090	236,367
TOTAL OTHER	12,749,077	12,310,955	12,310,955	16,656,909	4,345,954
05 EQUIPMENT	1,427,920	966,975	966,975	838,479	(128,496)
GRAND TOTAL AMOUNTS	\$1,313,082,211	\$1,358,637,236	\$1,363,442,618	\$1,411,725,982	\$48,283,364

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education to all of the children of this community to ensure they are college and career ready upon graduation. In the 2017–2018 school year, MCPS is entrusted with educating 161,000 students in 205 schools—the largest and most diverse enrollment in the district’s history. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to reduce class size, provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been successful. There are groups of students who have not had the learning opportunities or reached learning levels prepared to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the student population continues to grow, the school system’s capacity to ensure the success of all of our children will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language, or disability. Our commitment to equity in no way lessens our commitment to excellence. Our commitment is to raise to excellence all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2019 Operating Budget are both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students will achieve at higher levels. Ensuring opportunities and success for all students demands focused attention. 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 their future.

The FY 2019 Operating Budget has been created in alignment with our goal of academic excellence for all which

is framed by the strategic priorities outlined in Fall 2016. The strategic priorities are *learning, accountability and results; human capital management; community partnerships and engagement; and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

1. Learning, Accountability, and Results

MCPS ensures a rigorous K–12 curriculum that prepares students to be competitive in the 21st century workforce. The system plans to intensify the central office and school focus on data-driven monitoring and analysis of student performance to guide improvement efforts and reduce variability in outcomes, and will safeguard that these outcomes are not predictable by race, ethnicity, socioeconomic status, or disability.

MCPS addresses the needs of students by providing the foundational knowledge and skills necessary for school success in kindergarten and beyond. Prekindergarten programs provide comprehensive, research-based services to young children, ensuring their school success through partnerships with families, schools, and the community. Funds for prekindergarten programs support the development of school improvement strategies, augment staffing models, and enhance instructional programs aimed at closing the achievement gap among all subgroups by monitoring and analyzing formal and informal student data.

When an analysis of the data reveals that an achievement gap persists and students in specific subgroups are performing below grade-level standards, collaboration and coordination across offices is essential. Use of performance data to allocate resources and deploy central service supports to schools offers a strategic approach to meet the needs of students. Another approach is the expansion of programs such as Two Way Immersion (TWI) and the delivery of professional learning for staff using research-based instructional practices and strategies that promote English language development. The implementation of TWI programs beginning at the elementary level include 50% academic instruction delivered in the native language and 50% delivered in English. The goals of TWI are high academic achievement, bilingualism/biliteracy, and cross-cultural competence. Other programs to support ESOL students include the Multidisciplinary Educational Training Support (METS) program and the Career Readiness Education Academy (CREA) program. METS is designed for students who have had little or no previous schooling. METS students benefit from the intensive basic skills literacy, numeracy, and language instruction. CREA is

Schools

an alternative program to decrease the number of older adult English language learners who drop out of school. CREA prepares students for career pathways where they can earn industry certifications as well as academic classes to improve mathematics and literacy skills.

Specific strategies are aligned to the following strategic objectives:

- Evidence of Learning Framework: Identify multiple indicators to measures whether students are learning and if they are learning enough.
- Expanding Options and Access to Programs: Increase access to programs and resources needed for all children to be academically successful.
- College and Career Readiness: Graduate students that have the knowledge and skills to qualify for and succeed in entry-level jobs or credit-bearing postsecondary coursework without the need for remediation.
- Social/Physical and Psychological Well-being: Ensure acquisition of knowledge, attitudes and skills necessary to understand personal health and wellness, manage emotions, establish and maintain positive relationships, and make responsible decisions.

2. Human Capital Management

Each employee, regardless of role, must possess the ability to help MCPS achieve its goal of academic excellence for all. It is essential that all employees see themselves as part of the outcomes for students. MCPS is developing a comprehensive systemwide plan for professional development that identifies priorities and professional learning expectations for all staff. The district will also ensure all staff are culturally proficient and possess the skills, knowledge, and beliefs about social/physical and psychological well-being and mental health of students to create a learning environment that is student-centered and meets the individual and diverse needs of students.

3. Community Partnerships And Engagement

MCPS is committed to working with its public and private partners to support and engage families in order to improve the academic achievement of all students. Families and communities are essential partners for students to be successful. They are the co-creators to help MCPS build stronger learning environments for students and ensure all students recognize and fulfill their potential for successful futures.

To do this we are:

- Developing programs to provide additional academic support to students and foster relationships that keep students engaged in school and on track for graduation.

- Removing cultural or linguistic barriers that may prevent families from engaging with their children’s education.
- Facilitating two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information.

4. Operational Excellence

Great teaching is supported and enabled by excellent operational systems. The district’s efforts to provide all students with an education that prepares them for their future must be built on a strong foundation of world-class operations. Every office and department will strive to understand and anticipate student and school needs. MCPS will work to ensure excellent service so that schools have the resources and supports needed to deliver on the promise of excellence and equity for all students.

The table below outlines the strategic objectives and specific aspects of our work that provide the necessary services to schools:

Strategic Objective	Aspects of the Work
<p>High-quality Infrastructure Provide students and staff the systems, facilities, organizational structures, and services that foster a positive learning environment</p>	<p>Operations</p> <ul style="list-style-type: none"> • Business Management Systems • Data Management Systems • Instructional Technology • Transportation • Financial • Materials Management • Safety and Security <p>Facilities Management</p> <ul style="list-style-type: none"> • 21st Century Learning Environment • Safety and Security <p>Programs and Services</p> <ul style="list-style-type: none"> • Food and Nutritional Service
<p>Policies and Procedures/ Compliance Ensure compliance with all aspects of federal, state, and district policies and procedures.</p>	<ul style="list-style-type: none"> • Policies and Regulations • Legal • Labor Relations
<p>Resource Allocations Ensure resources are aligned to our strategic priorities and distributed efficiently and effectively.</p>	<ul style="list-style-type: none"> • Staffing and Resource Allocation Process • Budget Process

MCPS has the talent, the resources, and the community support necessary to achieve *academic excellence for all* students. The active engagement and involvement of all staff is critical to its success. The collective, unwavering focus on excellence in student learning will ensure a high-quality education for each student.

Schools

MCPS recognizes the urgency of the work ahead. Success requires unity in action and purpose built on the acknowledgement and agreement that all employees are essential to a successful learning environment. As a result, MCPS must foster a positive, supportive culture of trust and respect based on collaboration and strong relationships to improve school and system performance. MCPS is committed to the pursuit of academic excellence for all students through this culture of collaboration and respect. Together, MCPS will achieve its goal of academic *excellence for all*.

How MCPS Invests Resources

Approximately 81 percent of the budget funds the 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.

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a common question often asked concerns 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**—Building 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. These include administrators, teachers, and support staff as well as materials, media, and textbook funds. The guidelines used for allocations are provided in Appendix C and are based on the student 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 guideline is 27. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when there is a class exceeding the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 teachers. If that number is 120, the school will be allocated 5 teachers. 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 support and interventions. For instance, in our higher-poverty elementary schools, called focus schools, MCPS works to keep the average class size for Grades Kindergarten through 2 at 18 students or fewer. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six teachers compared to the core staffing of four teachers allocated to a non-focus school. Other differentiated staffing include services for ESOL, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in these 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 center, 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 is developed annually to ensure that sufficient staff members are available to meet the programming needs of students. 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 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

Schools

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 is detailed in chapter 5, Office of Special Education.

MCPS Performance Data and Data Management

MCPS performance data reveals that while many students are performing well, a performance gap persists among some student groups. To address this gap, in FY 2017, a new accountability structure was introduced to better monitor student achievement using multiple measures at critical points in a student's educational journey. The new Evidence of Learning 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. These milestones monitor 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 to inform the community of our school system's progress in preparing students for college, career and community.

PRE-K–12 EVIDENCE OF LEARNING

Moving Through the Learning Journey

The MCPS Evidence of Learning 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)

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. The framework is also supported by a robust data-reporting tool to facilitate school and district data analysis. The following table outlines the three tiered system that focuses on data collected from the district, classroom, and external sources.

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Measure	Time	Setting	Format	Purposes	Value of Feedback Instructional Decision Framework for Quality Assurance
Assessment Program in Primary Reading (mClass/APPR)	Three 45 minute sessions = 135 minutes total per year	Classroom	One-on-one test with teacher as examiner	Foundational assessment used to monitor students' independent reading levels (accuracy fluency, reading comprehension skills) and to inform instruction.	Measures grade level reading. Provides interim and summative measure of student growth and achievement over time from fall to winter and spring.
Partnership for the Assessment of Readiness for College and Careers PARCC—Math	240 minutes (Gr. 6 to 8) 270 minutes (Algebra and up)	Whole class	Online	Required state assessment of mastery of grade level mathematics content.	Informs teachers, schools, and parents whether a student has mastered grade-level content mathematics and how he or she is performing in comparison to peers in their grade level and school. Supports school- and district-wide planning efforts.
Partnership for the Assessment of Readiness for College and Careers (PARCC) English Language Arts (ELA)—Literacy	270 minutes per year (4.5 hours)	Whole class	Online	Required state assessment of mastery of grade level literacy content.	Informs teachers, schools, and parents whether a student has mastered grade-level content in ELA and how he or she is performing in comparison to peers in their grade level and school. Supports school- and district-wide planning efforts.
Measures of Progress—Reading (MAP-R)	Three 45 minute sessions = 135 minutes total per year	Whole class	Online	Grade level benchmark assessment used to measure growth in reading content standards; One of multiple data points for adjusting instruction to a child's need.	Informs grade- and school-level instructional planning and professional development. Identifies strengths and areas for improvement in reading literature, informational text, vocabulary acquisition and use.
Measures of Progress—Math (MAP-M)	Three 60 minute sessions = 180 minutes total per year	Whole class	Online	Grade level benchmark assessment used to measure growth in reading content standards; One of multiple data points for adjusting instruction to a child's need.	Computer-adaptive assessment that informs the teacher's instructional planning and professional development. Identifies a student's strengths and areas for improvement in operations and algebraic thinking; real and complex number systems; geometry; and, statistics and probability.
Monitoring Instructional Reading Level (MIRL)	Four 20 minute sessions = 80 minutes total per year	Small group or one-on-one	Student reads while teacher scores	Monitors students' instructional reading levels as determined by students' accuracy, fluency, and comprehension of a text.	Informs a teacher's planning and instruction including organization of guided reading groups and selection of instructional resources. Teachers review data, discuss patterns in performance, identify strengths, needs, and instructional strategies.
Written Response	Four 20 minute sessions = 80 minutes total per year	Independent work time	Paper/pencil	Assessment of reading comprehension through writing (reading comprehension, written expression, and English language conventions).	Informs daily instruction and provides feedback to students; aligns feedback with the rigors of the PARCC assessment.
Progress Checks	Four 45 minute sessions = 180 minutes total per year	Whole class	Online or scan-in (paper/pencil)	District assessment of comprehension of the mathematics curriculum.	Informs instruction and provides feedback to students regarding their progress toward meeting grade-level standards. Supports differentiated professional development.

MCPS continues to work on Evidence of Learning data. This data can be found on the data dashboard at www.montgomeryschoolsmd.org/data/learning-accountability-and-results.html.

Schools

OVERVIEW OF BUDGET CHANGES

100/120/121/123/124/125/126/128/291/292/799

Elementary Schools

FY 2018 CURRENT BUDGET

The current FY 2018 budget for elementary schools is changed from the budget adopted by the Board of Education on June 13, 2017. The change includes a realignment of \$30,800 for the Hispanic Hotline to chapter 11, Department of Communications. Additionally, there are 9.25 positions and \$572,059 added to the budget for local Head Start Program services as a result of additional county funding.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for elementary schools is \$511,876,789, an increase of \$30,671,033 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$29,116,768

Continuing Salary Costs—\$28,231,784

There are costs associated with continuing salaries which include 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. In addition, as part of the three-year agreements that the Board of Education ratified, the second and third year of the three year union contracts are open for negotiations on wages. Negotiations with our three employee associations on wages to be effective July 1, 2018 are continuing as of this publication. The final terms of these contracts have not yet been agreed on. Once negotiations are complete, updates will be made as needed to the Operating Budget.

Student Enrollment—(\$2,166,840)

There is a decrease of 55 elementary school students projected for FY 2019. A net decrease of 40 positions and \$2,120,630 is recommended based on grade levels and programs where student enrollment is decreasing. Decreases are a result of reviewing school by school enrollment projections by grade level. The changes in positions are as follows:

- **Grades K-5:**

- » (1.0) assistant principal position and (\$113,155)
- » (12.0) kindergarten teacher positions and (\$633,612)
- » (17.5) classroom teacher positions and (\$923,709)
- » (5.8) reading initiative teacher positions and (\$306,246)
- » (0.4) physical education teacher position and (\$21,120)
- » (0.4) art teacher position and (\$21,120)
- » (0.4) general music teacher position and (\$21,120)
- » (2.5) paraeducator positions and (\$80,548)

In addition, there is a decrease to the budget of \$1,960 for textbooks, media center materials, and instructional supplies, and \$44,250 for substitutes.

New Schools/Space—\$1,335,813

The new Richard Montgomery Elementary School #5 is scheduled to open in FY 2019. In FY 2018, a 0.5 principal position and a 0.5 administrative secretary position are in the budget to allow for planning and preparation, and to ensure that the school will be ready for students in September 2018. For FY 2019, 7.625 positions and \$494,412 are added to the budget to open Richard Montgomery Elementary School #5. The positions are as follows:

- 0.5 principal position and \$60,572
- 1.0 assistant principal position and \$114,287
- 0.5 administrative secretary position and \$24,737
- 1.0 staff development teacher position and \$57,432
- 1.0 reading specialist teacher position and \$55,517
- 1.0 media specialist position and \$56,064
- 1.0 counselor position and \$74,911
- 1.0 school secretary I position and \$32,632
- 0.25 media assistant position and \$8,158
- 0.125 paraeducator position and \$4,067
- 0.25 lunch hour aide position and \$6,035

There also is an increase to the budget of \$756,092 for textbooks, media center materials, and instructional supplies associated with the costs of opening a new school.

In addition, Clarksburg Cluster Elementary School (Clarksburg Village Site #2), is scheduled to open in FY 2020. To allow for the planning and preparation of opening a new school, the following positions were added to the FY 2019 budget:

- 0.5 principal position and \$60,572
- 0.5 administrative secretary position and \$24,737

Schools

Realignments to Meet Expenditure Requirements and Program Priorities—\$1,591,496

Realignments are budgeted to address priority spending needs within elementary school. The realignment include changes in the following program:

- **Grades K-5:**

The elementary schools budget includes several budget neutral realignments to address spending needs. There is a decrease of \$100,000 for lunch hour aides part-time salaries, \$73,095 for professional part-time salaries, and \$14,132 for school funds online. In addition, there is an increase of \$100,000 for substitute bonuses, \$40,639 for substitutes, \$32,456 for staff development stipends, and \$14,132 for chromebook repair. There also is a realignment of 4.0 special program paraeducator positions from compacted instruction to elementary schools.

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 elementary school budget is increased by \$651,789; \$136,789 from middle schools, and \$515,000 from the high school budgets. The increases to this budget include \$136,789 for chromebook repair, \$500,000 for instructional supplies to support the math curriculum, and \$15,000 for consultants.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net increase to this chapter of \$939,707. There is a realignment of \$480,000 for instructional supplies from chapter 7, Department of Materials Management, and \$459,707 from several chapters for a technical salary adjustment.

Other—\$124,515

- **Grades K-5:**

Applying an inflation factor of two percent increases the budget for textbooks, media center materials, and instructional supplies by \$124,515.

Program Efficiencies and Reductions—(\$1,115,770)

The FY 2019 recommended budget for elementary schools includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$835,770 budgeted for substitute salaries to support training and professional development. An effort will be made to provide more professional development and training for teachers outside of the student instructional day. In addition, there is a savings of \$280,000 for instructional supplies.

Strategic Accelerators—\$2,670,035

Focus on Learning, Accountability, and Results—\$2,546,734

There are three strategic accelerators that focus on learning, accountability, and results. They are as follows:

- » The FY 2018 budget includes \$376,468 for the implementation of the two-way immersion/dual language program. For FY 2019, the budget includes \$249,734 to expand the program to two additional elementary schools. There is \$31,203 for staff development stipends, 74,393 for contractual services, and \$144,138 for instructional supplies. In addition, \$30,000 for student transportation is added to chapter 7, Department of Transportation, and \$2,307 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.
- » The FY 2018 budget includes \$29,600 for instructional materials and professional development for the expansion of the Center for Enriched Literacy Studies both at regional centers and local schools. For FY 2019, the budget includes \$55,000 for teacher stipends, \$139,000 for contractual services, and \$203,000 for instructional supplies to continue to support the expansion of enrichment opportunities to more students. Additionally, \$4,208 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.
- » For FY 2019, the budget includes \$1,900,000 in contractual services to support the professional development of teachers and to increase access to innovative programs and instructional materials in both literacy and mathematics. This includes supports to target stronger mathematics learning and more exposure to computer science and coding opportunities for students.

Focus on Community Partnerships and Engagement—\$54,301

- » For FY 2018, the budget includes an accelerator for the creation of an East County Arts elementary program that embeds music in the weekly learning experience of students. For FY 2019, to support the expansion to an additional cluster, the proposed budget is increased by a 1.0 elementary music teacher position and \$52,801, as well as \$1,500 for teacher stipends. Additionally, \$16,811 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Focus on Operational Excellence—\$69,000

- » This budget includes an accelerator to provide additional clerical and financial support to elementary schools. To fund this effort, \$69,000 in clerical support is added to the budget. In addition, \$95,000 for

Schools

visiting bookkeepers part-time salaries is added to chapter 10, Department of Financial Services, and \$12,546 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Grant: Head Start School-based Programs—931

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$1,392,280. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$1,392,280	\$1,402,280	\$1,392,280
Total	\$1,392,280	\$1,402,280	\$1,392,280

Grant: Title I, Part A School-based Programs—942

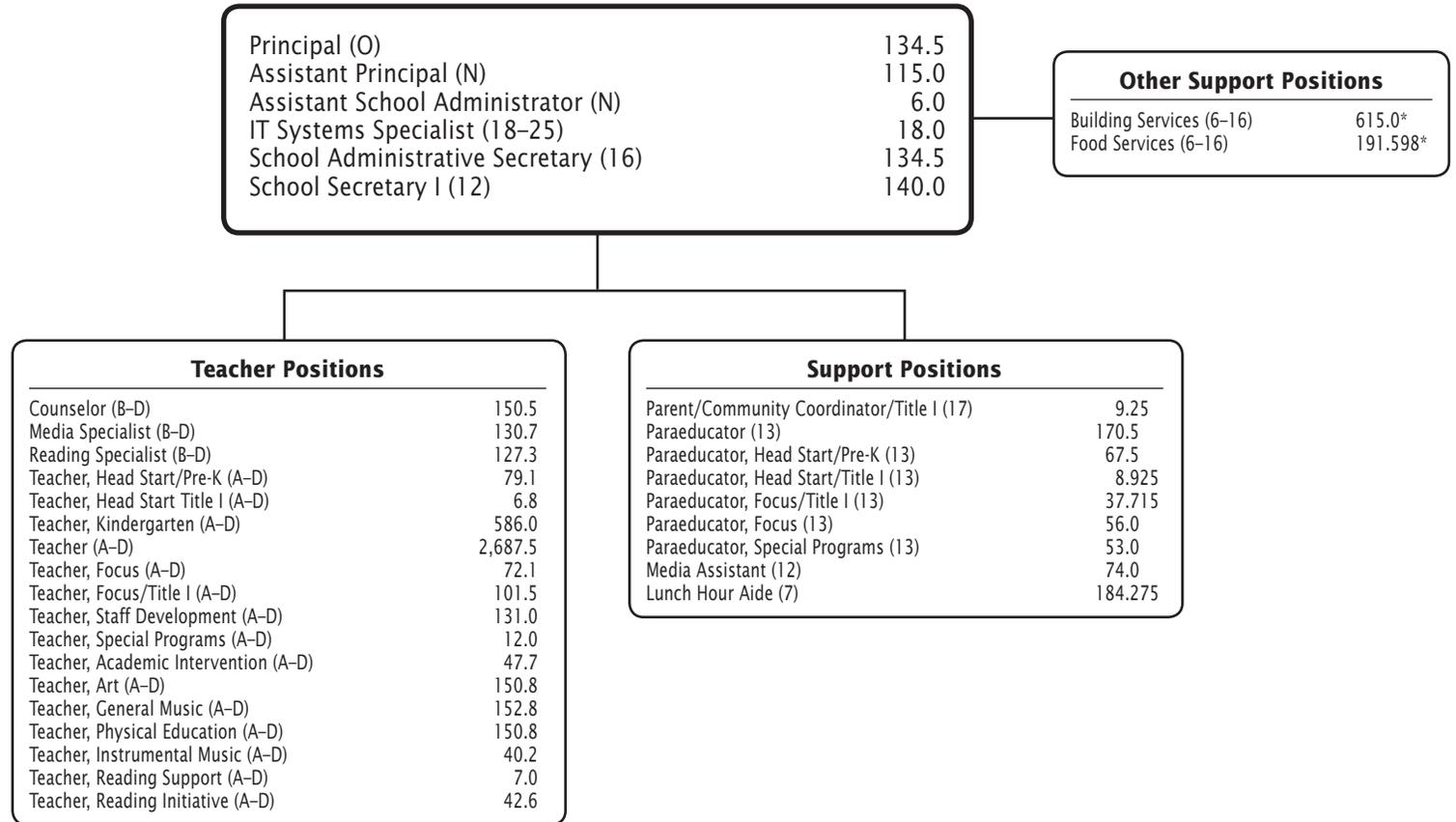
FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$11,863,414. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$11,863,414	\$11,863,414	\$11,863,414
Total	\$11,863,414	\$11,863,414	\$11,863,414

Elementary Schools



F.T.E. Positions 5,885.565

*In addition, chart includes 806.598 positions from School/Plant Operations, and Food Services.

Elementary Schools - 121/100/120/123/124/125/126/128/291/292/799

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	5,849.100	5,719.125	5,728.375	5,698.000	(30.375)
Position Salaries	\$432,685,958	\$441,897,278	\$442,469,337	\$467,035,433	\$24,566,096
Other Salaries					
Summer Employment		233,160	233,160	233,160	
Professional Substitutes		9,659,556	9,659,556	8,820,175	(839,381)
Stipends		3,484,360	3,484,360	3,604,379	120,019
Professional Part Time		97,870	97,870	24,775	(73,095)
Supporting Services Part Time		3,429,444	3,429,444	3,398,444	(31,000)
Other		11,534,873	11,534,873	11,635,013	100,140
Subtotal Other Salaries	26,314,713	28,439,263	28,439,263	27,715,946	(723,317)
Total Salaries & Wages	459,000,671	470,336,541	470,908,600	494,751,379	23,842,779
02 Contractual Services					
Consultants		130,510	169,510	184,510	15,000
Other Contractual		2,101,815	2,032,015	4,131,276	2,099,261
Total Contractual Services	605,860	2,232,325	2,201,525	4,315,786	2,114,261
03 Supplies & Materials					
Textbooks		1,943,586	1,943,586	2,240,193	296,607
Media		927,580	927,580	1,254,044	326,464
Instructional Supplies & Materials		4,414,987	4,414,987	5,725,701	1,310,714
Office					
Other Supplies & Materials		351,714	351,714	494,635	142,921
Total Supplies & Materials	8,950,900	7,637,867	7,637,867	9,714,573	2,076,706
04 Other					
Local/Other Travel		92,780	92,780	92,780	
Insur & Employee Benefits				2,637,287	2,637,287
Utilities					
Miscellaneous		141,652	141,652	141,652	
Total Other	187,987	234,432	234,432	2,871,719	2,637,287
05 Equipment					
Leased Equipment					
Other Equipment		223,332	223,332	223,332	
Total Equipment	128,390	223,332	223,332	223,332	
Grand Total	\$468,873,808	\$480,664,497	\$481,205,756	\$511,876,789	\$30,671,033

Elementary Schools - 121/123/124/125/126/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	121 Elementary Schools						
2	O Principal		133.000	133.500	133.500	134.500	1.000
2	N Assistant Principal		114.000	115.000	115.000	115.000	
2	N Asst Sch Administrator (11 mo)		4.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	126.000	126.300	126.300	127.300	1.000
3	BD Counselor, Elementary	X	149.500	149.500	149.500	150.500	1.000
3	BD Media Specialist	X	129.000	129.700	129.700	130.700	1.000
3	AD Teacher	X	2,743.000	2,705.000	2,705.000	2,687.500	(17.500)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	131.000	130.000	130.000	131.000	1.000
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	50.700	48.400	48.400	42.600	(5.800)
3	AD Teacher, Special Programs	X	14.100	12.000	12.000	12.000	
3	AD Teacher, Focus	X	71.100	72.100	72.100	72.100	
3	AD Teacher, Kindergarten	X	617.700	598.000	598.000	586.000	(12.000)
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	150.800	(.400)
3	AD Teacher, Art	X	151.200	151.200	151.200	150.800	(.400)
3	AD Teacher, General Music	X	151.200	152.200	152.200	152.800	.600
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	40.200	
2	16 School Admin Secretary		133.000	133.500	133.500	134.500	1.000
3	16 Instructional Data Analyst	X	70.750				
3	13 Paraeducator	X	156.650	156.375	156.375	154.000	(2.375)
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	9.000	4.000
3	13 Paraeducator - Focus	X	55.500	56.000	56.000	56.000	
2	12 School Secretary I	X	139.000	139.000	139.000	140.000	1.000
3	12 Media Assistant	X	74.000	73.750	73.750	74.000	.250
3	7 Lunch Hour Aide	X	184.025	184.025	184.025	184.275	.250
	Subtotal		5,649.525	5,522.650	5,522.650	5,496.275	(26.375)
	124 Elementary Schools Technology Positions						
10	25 IT Systems Specialist		18.000	18.000	18.000	18.000	
	Subtotal		18.000	18.000	18.000	18.000	
	128 Compacted Instruction						
3	AD Teacher	X	3.500				
3	13 Paraeducator	X	16.500	16.500	16.500	16.500	
3	13 Paraeducator - Special Prgs	X	48.000	48.000	48.000	44.000	(4.000)
	Subtotal		68.000	64.500	64.500	60.500	(4.000)
	291 Prekindergarten & Head Start - School-based						
3	AD Teacher, Prekindergarten	X	54.500	54.500	54.500	54.500	
3	13 Paraeducator - Pre-K	X	40.475	40.875	40.875	40.875	
	Subtotal		94.975	95.375	95.375	95.375	

Elementary Schools - 121/123/124/125/126/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	292 Head Start - Local Match School-based						
3	AD Teacher, Head Start	X	8.900	8.900	12.900	12.900	
3	13 Paraeducator - Head Start	X	9.700	9.700	14.950	14.950	
	Subtotal		18.600	18.600	27.850	27.850	
	Total Positions		5,849.100	5,719.125	5,728.375	5,698.000	(30.375)

Grant: Head Start School-based Programs - 931

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	22.150	23.375	23.375	23.375	
Position Salaries	\$1,453,285	\$1,392,280	\$1,392,280	\$1,392,280	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,453,285	1,392,280	1,392,280	1,392,280	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,453,285</u>	<u>\$1,392,280</u>	<u>\$1,392,280</u>	<u>\$1,392,280</u>	

Grant: Head Start School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	AD Teacher, Head Start	X	11.300	11.700	11.700	11.700	
3	13 Paraeducator - Head Start	X	10.850	11.675	11.675	11.675	
	Total Positions		22.150	23.375	23.375	23.375	

Grant: Title I, Part A School-based Programs - 942

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	173.308	164.190	164.190	164.190	
Position Salaries	\$12,902,518	\$11,863,414	\$11,863,414	\$11,863,414	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	12,902,518	11,863,414	11,863,414	11,863,414	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$12,902,518</u>	<u>\$11,863,414</u>	<u>\$11,863,414</u>	<u>\$11,863,414</u>	

Grant: Title I, Part A School-based Programs - 942

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	AD Teacher, Focus	X	101.600	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	7.200	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	8.063	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	46.995	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	9.450	8.925	8.925	8.925	
	Total Positions		173.308	164.190	164.190	164.190	

Schools

OVERVIEW OF BUDGET CHANGES 131/132/133/136

Middle Schools

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for middle schools is \$244,881,960, an increase of \$2,277,222 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$2,237,601

Student Enrollment—\$2,391,655

There is an increase of 746 middle school students projected for FY 2019. The enrollment growth requires an increase of 40.55 additional positions and \$2,208,897. The changes are as follows:

- 2.0 assistant school administrator positions and \$211,819
- 35.8 classroom teacher positions and \$1,906,252
- 1.5 school secretary II positions and \$50,525
- 1.0 security assistant position and \$32,224
- 0.25 school secretary I position and \$8,077

In addition, an increase to the budget of \$129,058 is required for textbooks, media center materials, and instructional supplies for additional students. There also is an increase of \$53,700 for substitutes.

New Schools/Space—(\$585,124)

Silver Creek Middle School which opened in September 2017 for students in grades 6 and 7, will include Grade 8 beginning FY 2019. The budget for FY 2019 includes 5.0 positions and \$272,126 for the addition of Grade 8 at Silver Creek Middle School. The positions are as follows:

- 1.0 assistant principal positions and \$114,287
- 1.0 resource counselor position and \$79,012
- 1.0 middle school team leader position and \$11,517
- 1.0 security assistant position and \$32,546
- 0.5 school secretary II position and \$17,010
- 0.25 school secretary I position and \$9,419
- 0.125 media assistant position and \$4,256
- 0.125 paraeducator position and \$4,079

There is a decrease to the budget of \$857,250 for textbooks, media center materials, and instructional supplies associated with the non-recurring costs budgeted in FY 2018 related to the opening of new schools.

Realignments to Meet Expenditure Requirements and Program Priorities—\$291,998

The middle schools budget includes several budget neutral realignments to address priority spending needs. There is a decrease of \$8,918 for program supplies, \$5,360 for instructional computer repair, \$1,340 for lease maintenance expenses, and \$60 for non-training stipends. These realignments funded increases of \$8,918 for instructional supplies, \$5,360 for local travel mileage reimbursement, \$1,000 for music/choral school expenses, \$340 for drama and school newspaper expenses, and \$60 for assistant principal part-time salaries.

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of these realignments, the middle school budget is decreased by \$191,789; \$35,000 for lunch hour aides part-time salaries, and \$20,000 for supporting services substitutes are realigned to the high school budget for corresponding increases of \$35,000 for payments to commencement facilities and \$20,000 for supporting services substitutes. Furthermore, \$136,789 for instructional computer repair are realigned to the elementary school budget for chromebook repair.

In addition to realignments from this chapter, there is a realignment of \$483,787 from other chapters for a technical salary adjustment.

Other—\$139,072

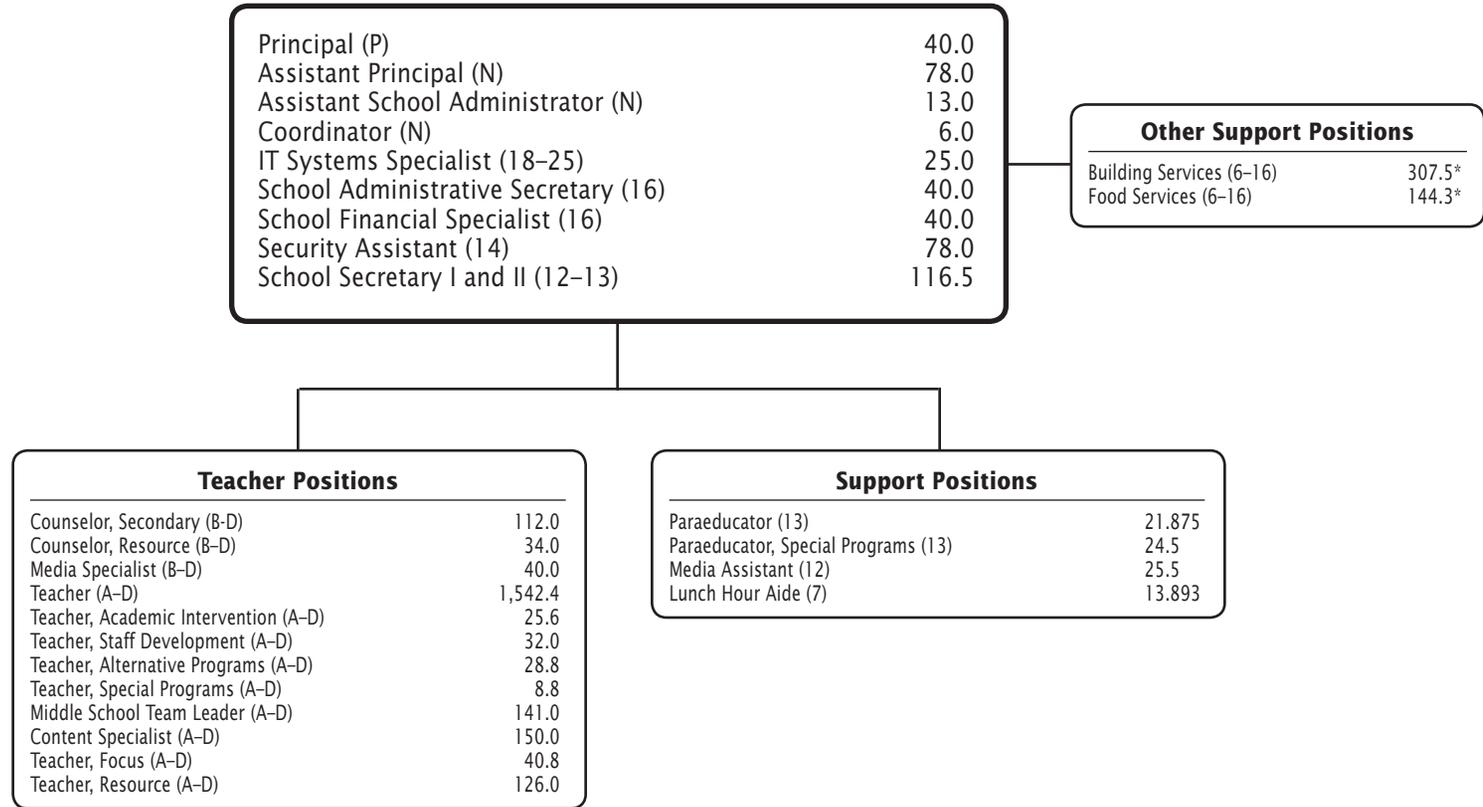
Applying an inflation factor of two percent increases the budget for textbooks, media center materials, and instructional supplies by \$139,072.

Strategic Accelerator—\$39,621

Focus on Learning, Accountability, and Results—\$39,621

This budget includes a strategic accelerator to convert 3.0 assistant school administrator positions to assistant principal positions to occur at our more highly impacted schools. Assistant school administrators are able to conduct observation of teachers, but cannot evaluate their performance. An increased number of assistant principals will reduce staff to evaluator ratios and ensure a productive and thorough evaluation process that cites evidence that supports high quality instruction and clearly identifies and documents areas of growth. To fund this accelerator, \$39,621 is added to the budget. In addition, \$4,913 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Middle Schools



F.T.E. Positions 2,803.668

*In addition, this chart includes 451.8 positions from School/Plant Operations, and Food Services.

FY 2019 OPERATING BUDGET

Middle Schools - 131/132/133/136

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	2,726.463	2,758.118	2,758.118	2,803.668	45.550
Position Salaries	\$217,816,723	\$228,350,503	\$228,350,503	\$231,354,934	\$3,004,431
Other Salaries					
Summer Employment		89,188	89,188	89,188	
Professional Substitutes		3,222,151	3,222,151	3,275,851	53,700
Stipends		1,508,756	1,508,756	1,508,696	(60)
Professional Part Time		665,660	665,660	665,660	
Supporting Services Part Time		283,741	283,741	228,741	(55,000)
Other		1,095,186	1,095,186	1,095,246	60
Subtotal Other Salaries	8,359,256	6,864,682	6,864,682	6,863,382	(1,300)
Total Salaries & Wages	226,175,979	235,215,185	235,215,185	238,218,316	3,003,131
02 Contractual Services					
Consultants		3,209	3,209	3,209	
Other Contractual		521,474	521,474	377,985	(143,489)
Total Contractual Services	590,114	524,683	524,683	381,194	(143,489)
03 Supplies & Materials					
Textbooks		1,761,947	1,761,947	1,596,453	(165,494)
Media		1,111,181	1,111,181	850,274	(260,907)
Instructional Supplies & Materials		3,362,585	3,362,585	3,208,784	(153,801)
Office					
Other Supplies & Materials		53,694	53,694	44,776	(8,918)
Total Supplies & Materials	6,597,166	6,289,407	6,289,407	5,700,287	(589,120)
04 Other					
Local/Other Travel		27,393	27,393	32,753	5,360
Insur & Employee Benefits					
Utilities					
Miscellaneous		410,776	410,776	412,116	1,340
Total Other	439,419	438,169	438,169	444,869	6,700
05 Equipment					
Leased Equipment					
Other Equipment		137,294	137,294	137,294	
Total Equipment	225,200	137,294	137,294	137,294	
Grand Total	<u>\$234,027,878</u>	<u>\$242,604,738</u>	<u>\$242,604,738</u>	<u>\$244,881,960</u>	<u>\$2,277,222</u>

Middle Schools - 131/132/133/136

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
2	P Principal		39.500	40.000	40.000	40.000	
2	N Coordinator		6.000	6.000	6.000	6.000	
2	N Assistant Principal		70.000	74.000	74.000	78.000	4.000
2	N Asst Sch Administrator (11 mo)		16.000	14.000	14.000	13.000	(1.000)
3	BD Counselor, Secondary	X	109.500	112.000	112.000	112.000	
3	BD Media Specialist	X	39.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	31.000	33.000	33.000	34.000	1.000
3	AD Teacher	X	1,482.020	1,506.600	1,506.600	1,542.400	35.800
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	31.200	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.200	28.800	28.800	28.800	
3	AD Literacy Coach	X	6.600				
3	AD Teacher, Special Programs	X	9.400	8.800	8.800	8.800	
3	AD Middle School Team Ldr	X	135.000	140.000	140.000	141.000	1.000
3	AD Content Specialist	X	138.000	150.000	150.000	150.000	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	
3	AD Teacher, Resource	X	127.400	126.000	126.000	126.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		39.000	40.000	40.000	40.000	
2	16 School Admin Secretary		39.500	40.000	40.000	40.000	
3	16 Instructional Data Analyst	X	20.800				
2	14 Security Assistant	X	72.000	76.000	76.000	78.000	2.000
2	13 School Secretary II	X	21.500	22.750	22.750	24.750	2.000
2	13 School Secretary II		42.000	43.000	43.000	43.000	
3	13 Paraeducator	X	21.375	21.750	21.750	21.875	.125
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	47.250	48.250	48.250	48.750	.500
3	12 Media Assistant	X	24.800	25.375	25.375	25.500	.125
3	7 Lunch Hour Aide	X	13.518	13.893	13.893	13.893	
	Total Positions		2,726.463	2,758.118	2,758.118	2,803.668	45.550

OVERVIEW OF BUDGET CHANGES

140/141/142/143/146/147/148/151/152/163/564

High Schools

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for high schools is \$326,892,142, an increase of \$7,022,361 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$4,983,222

Student Enrollment—\$5,045,367

There is an increase of 1,746 high school students projected for FY 2019. The enrollment growth requires an increase of 83.91 additional positions and \$4,618,860. The changes are as follows:

- 1.0 assistant school administrator position and \$105,910
- 5.5 counselor positions and \$424,758
- 75.41 classroom teacher positions and \$4,021,540
- 1.0 school secretary I position and \$32,632
- 1.0 school secretary II position and \$34,020

In addition, there is an increase to the budget of \$265,392 for textbooks, media center materials, and instructional supplies. There also is an increase of \$161,115 for substitutes.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$203,543)

The high school budget includes several budget neutral realignments to address spending needs. There is a decrease of \$15,000 for supporting services part-time salaries, \$50,000 for instructional supplies, \$5,000 for professional part-time salaries, and \$60 for non-training stipends. There are corresponding increases of \$15,000 for graduation expenses, \$50,000 for payments for students in state juvenile facilities, \$5,000 for payment to commencement facilities, and \$60 for assistant principal part-time salaries. In addition, Thomas Edison High School of Technology has realignments of a 1.0 counselor position to a 1.0 special program teacher position, and a 1.0 office assistant II position to a 1.0 security assistant position.

There are several realignments budgeted to address priority spending needs within this chapter among the elementary, middle, and high school budgets. As a result of these realignments, the high school budget includes a net decrease of \$460,000; \$515,000 to the elementary school budget and \$55,000 from the middle school budget. Decreases to this budget include \$15,000

for consultants and \$500,000 for instructional supplies. Furthermore, there is an increase of \$35,000 for payment to commencement facilities and \$20,000 for supporting services substitutes.

In addition, there also are realignments between chapters resulting in a net increase of \$256,457. This includes a realignment of \$244,575 to chapter 8, Department of Technology Integration and Learning Management, \$3,010 for employee benefits to chapter 10, Department of Employee and Retiree Services, and \$504,042 from several chapters for a technical salary adjustment.

Other—\$141,398

Applying an inflation factor of two percent increases the budget for textbooks, media center materials, and instructional supplies by \$141,398.

Program Efficiencies and Reductions—(\$185,788)

The FY 2019 recommended budget for high schools includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$141,000 for professional part-time salaries, \$40,000 for supporting services part-time salaries, and \$4,788 for substitutes.

Strategic Accelerators—\$2,224,927

Focus on Learning, Accountability, and Results—\$1,564,927

There are six strategic accelerators that focus on learning, accountability, and results. They are as follows:

- » This budget includes a strategic accelerator to convert 3.0 assistant school administrator positions to assistant principal positions to occur at our more highly impacted schools. Assistant school administrators are able to conduct observation of teachers, but cannot evaluate their performance. An increased number of assistant principals will reduce staff to evaluator ratios and ensure a productive and thorough evaluation process that cites evidence that supports high quality instruction and clearly identifies and documents areas of growth. To fund this accelerator, \$80,448 is added to the budget. In addition, \$9,976 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- » For FY 2018, the budget includes \$990,000 to increase opportunities for students through rigorous coursework, programs, and dual enrollment opportunities to graduate with an industry certification or an associates' degree. For FY 2019, funding

Schools

is added to expand the Academy of Health Science Professionals, which will provide students with the opportunity to earn certification as a clinical medical and nursing assistant. Additionally, cybersecurity, law enforcement and leadership, fire science and rescue, and aviation and aerospace programs will start at various sites throughout the county. Finally, several signature programs including Pathways in Technology Early College High School (P-TECH), Teacher Academy of Maryland, and early college associates of arts degree in teaching will be added to complement the list of opportunities for students. The expansion of this accelerator includes 3.4 special program teacher positions and \$179,523, \$4,500 in stipends, and \$529,853 for contractual services. In addition, a 1.0 supervisor position and \$119,945 is added to chapter 11, Partnerships; \$407,471 for student transportation is added to chapter 7, Department of Transportation; and \$85,248 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

- » For FY 2018, the budget includes \$150,000 to add six Equal Opportunity Schools to increase access for students to advance academic courses through Advanced Placement and International Baccalaureate courses. For FY 2019, the budget includes additional funding of \$100,000 for contractual services to add more schools.
- » This budget increases funding for the Online Pathways to Graduation program to offer additional sites and additional licenses for students to take online courses. The funding includes \$92,620 for professional part-time salaries and \$39,375 for instructional supplies. In addition, \$7,085 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.
- » Expansion of the intervention to graduation programs with additional support for the Bridge Plan for Academic Validation by providing additional release time for teachers to deliver individual support to students. The funding for this accelerator includes 2.0 special program teacher positions and \$105,602, as well as \$158,006 for professional part-time salaries for scoring the Bridge projects. Additionally, \$45,478 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.
- » Academic programs will be established for students undergoing recovery, due to substance abuse or acculturation issues, to ensure that students are academically successful and to support their social/physical and psychological well-being. To fund this program, the budget includes \$260,000 for professional part-time salaries and \$15,000 for instructional

supplies. In addition, \$19,890 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Focus on Community Partnerships and Engagement—\$660,000

- » For FY 2018, the budget includes \$147,000 for the expansion of Achieving Collegiate Excellence and Success (ACES) program to additional locations. Through the ACES program, first generation college students will be able to participate in this collaboration with Montgomery College that exposes them to information about the college application and financial aid processes. For FY 2019, the budget was increased by \$350,000 to expand ACES and College Tracks programs to additional high schools.
- » For FY 2018, the budget includes \$95,000 for the expansion of science, technology, engineering, and math (STEM) programs to increase participation of traditionally under-represented students in these fields. For FY 2019, the amount budgeted for the expansion of this strategic accelerator is \$310,000. Of this amount, \$120,000 is for professional part-time salaries, \$90,000 is for contractual services, and \$100,000 is for instructional supplies. In addition, \$9,180 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Grant: Carl D. Perkins Vocational and Technical Education Improvement Program—950

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$218,436. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$218,436	\$274,602	\$218,436
Total	\$218,436	\$274,602	\$218,436

High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	83.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	12.0
School Business Administrator (H)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	119.0
School Secretary I and II (12-13)	139.0

Other Support Positions

Building Services (6-16)	394.5*
Food Services (6-16)	121.5*

Teacher Positions

Counselor, Resource (B-D)	25.0
Counselor (B-D)	170.5
Media Specialist (B-D)	25.0
Teachers (A-D)	2240.3
Teacher, Academic Intervention (A-D)	23.8
Teacher, Career Student Support (A-D)	1.8
Teacher, Staff Development (A-D)	15.0
Teacher, Athletic Director (A-D)	25.0
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Support (A-D)	15.8
Teacher, Career Preparation (A-D)	11.9
Teacher, Special Programs (A-D)	39.9
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	201.0
Senior Instructor, JROTC (A-D)	5.0
Instructor, JROTC (A-D)	5.0

Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	39.125
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	4.25
Paraeducator (13)	57.5
Media Assistant (12)	30.25

F.T.E. Positions 3,590.525

*In addition chart includes 516.0 positions from School/Plant Operations, and Food Services

FY 2019 OPERATING BUDGET

High Schools - 141/140/142/143/146/147/148/151/152/163/564

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	3,422.265	3,498.915	3,498.915	3,588,725	89,810
Position Salaries	\$274,876,645	\$287,921,370	\$287,921,370	\$293,436,246	\$5,514,876
Other Salaries					
Summer Employment		1,284,931	1,284,931	1,284,931	
Professional Substitutes		3,824,536	3,824,536	3,980,863	156,327
Stipends		7,277,536	7,277,536	7,747,482	469,946
Professional Part Time		1,624,467	1,624,467	1,553,587	(70,880)
Supporting Services Part Time		590,215	590,215	530,435	(59,780)
Other		3,204,673	3,204,673	3,204,733	60
Subtotal Other Salaries	16,296,093	17,806,358	17,806,358	18,302,031	495,673
Total Salaries & Wages	291,172,738	305,727,728	305,727,728	311,738,277	6,010,549
02 Contractual Services					
Consultants		49,032	49,032	44,032	(5,000)
Other Contractual		2,304,076	2,304,076	3,124,354	820,278
Total Contractual Services	1,074,245	2,353,108	2,353,108	3,168,386	815,278
03 Supplies & Materials					
Textbooks		1,901,024	1,901,024	2,007,990	106,966
Media		798,331	798,331	844,819	46,488
Instructional Supplies & Materials		4,578,097	4,578,097	4,526,177	(51,920)
Office		1,557	1,557	1,557	
Other Supplies & Materials		98,257	98,257	88,257	(10,000)
Total Supplies & Materials	7,157,239	7,377,266	7,377,266	7,468,800	91,534
04 Other					
Local/Other Travel		566,478	566,478	566,478	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,505,295	3,505,295	3,605,295	100,000
Total Other	4,147,832	4,071,773	4,071,773	4,171,773	100,000
05 Equipment					
Leased Equipment					
Other Equipment		339,906	339,906	344,906	5,000
Total Equipment	782,548	339,906	339,906	344,906	5,000
Grand Total	\$304,334,602	\$319,869,781	\$319,869,781	\$326,892,142	\$7,022,361

High Schools - 140/141/142/143/146/147/148/151/152/163/564

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		80.000	80.000	80.000	83.000	3.000
2	N Asst Sch Administrator (11 mo)		10.000	14.000	14.000	12.000	(2.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	159.000	165.000	165.000	170.500	5.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,087.390	2,145.390	2,145.390	2,220.800	75.410
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.900	
3	AD Teacher, Special Programs	X	37.100	33.500	33.500	37.400	3.900
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	38.000	39.125	39.125	39.125	
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	
2	14 Security Assistant	X	116.000	118.000	118.000	118.000	
2	13 School Secretary II	X	34.000	36.000	36.000	37.000	1.000
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	54.375	56.250	56.250	56.250	
2	12 School Secretary I	X	68.500	72.000	72.000	73.000	1.000
3	12 Media Assistant	X	28.500	30.250	30.250	30.250	
	Subtotal		3,389.015	3,465.665	3,465.665	3,553.475	87.810
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000		(1.000)
3	AD Teacher	X	17.500	17.500	17.500	17.500	

High Schools - 140/141/142/143/146/147/148/151/152/163/564

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Special Programs	X				2.500	2.500
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X				1.000	1.000
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	1.250	1.250	1.250	1.250	
2	9 Office Assistant II	X	1.000	1.000	1.000		(1.000)
	Subtotal		31.750	31.750	31.750	33.250	1.500
	143 High School Intervention						
3	AD Teacher	X	1.500	1.500	1.500	2.000	.500
	Subtotal		1.500	1.500	1.500	2.000	.500
	Total Positions		3,422.265	3,498.915	3,498.915	3,588.725	89.810

Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs - 950

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	2.400	1.800	1.800	1.800	
Position Salaries	\$151,018	\$218,436	\$218,436	\$218,436	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	151,018	218,436	218,436	218,436	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$151,018	\$218,436	\$218,436	\$218,436	

Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs - 950

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	AD Teacher, Career Student Spt	X	2.400	1.800	1.800	1.800	
	Total Positions		2.400	1.800	1.800	1.800	

OVERVIEW OF BUDGET CHANGES

561

Alternative Education Programs

FY 2018 CURRENT BUDGET

The current FY 2018 budget for Alternative Education Programs is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a budget neutral realignment of 1.890 paraeducator positions and \$53,281 to fund a 0.8 social worker position and \$53,281.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for Alternative Education Programs is \$4,339,556, a decrease of \$256,841 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$256,841)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$256,841)

Realignments are budgeted to address priority spending needs in Alternative Education Programs. An analysis of this program was conducted to determine changes to the program that will better serve the needs of the students. This resulted in a net decrease of 7.785 positions and \$346,388 as follows:

- 2.0 assistant principal positions and \$226,310
- 4.2 social worker 10-month positions and \$308,223
- 0.6 alternative programs teacher and \$45,333
- 3.0 school secretary I positions and \$122,536
- (0.5) central office teacher position and (\$40,053)
- (1.0) administrative secretary I position and (\$69,872)
- (1.0) school registrar position and (\$48,984)
- (0.5) IT systems specialist position and (\$39,330)
- (1.0) security team leader position and (\$37,492)
- (1.0) instructional specialist position and (\$74,325)
- (5.0) alternative programs resource teacher positions and (\$304,830)
- (1.0) media specialist position and (\$55,509)
- (1.0) counselor position and (\$76,464)
- (3.585) paraeducator positions and (\$115,632)
- (1.0) special education resource teacher position and (\$60,966)
- (1.0) social worker 12-month position and (\$125,333)

In addition, savings from the realignment of positions are used to address other priority spending needs to support this program. There is an increase of \$30,000 for professional part-time salaries, \$53,421 for instructional supplies, \$243,567 for contractual services, and \$19,400 for student transportation.

Furthermore, there also are realignments between chapters and departments that result in a net decrease of \$256,841. This includes a realignment of \$156,433 for contractual services from employee benefits in chapter 10, Department of Employee and Retiree Services. There also is a realignment of \$413,274 from this program to the elementary, middle, and high schools budgets for a technical salary adjustment.

Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor (B-D)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	6.0
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
Security Assistant (14)	3.0
Paraeducator (13)	7.875
School Secretary I (12)	3.0

Alternative Education Programs - 561

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	64.750	55.750	54.660	46.875	(7.785)
Position Salaries	\$4,602,113	\$4,407,318	\$4,407,318	\$3,647,656	(\$759,662)
Other Salaries					
Summer Employment		41,222	41,222	41,222	
Professional Substitutes		13,121	13,121	13,121	
Stipends		1,000	1,000	1,000	
Professional Part Time		12,454	12,454	42,454	30,000
Supporting Services Part Time		8,891	8,891	8,891	
Other					
Subtotal Other Salaries	35,064	76,688	76,688	106,688	30,000
Total Salaries & Wages	4,637,177	4,484,006	4,484,006	3,754,344	(729,662)
02 Contractual Services					
Consultants		5,274	5,274	5,274	
Other Contractual		48,255	48,255	448,255	400,000
Total Contractual Services	21,656	53,529	53,529	453,529	400,000
03 Supplies & Materials					
Textbooks		4,697	4,697	4,697	
Media		2,000	2,000	2,000	
Instructional Supplies & Materials		35,844	35,844	89,265	53,421
Office		3,000	3,000	3,000	
Other Supplies & Materials					
Total Supplies & Materials	34,301	45,541	45,541	98,962	53,421
04 Other					
Local/Other Travel		10,321	10,321	10,321	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,000	3,000	22,400	19,400
Total Other	3,508	13,321	13,321	32,721	19,400
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,696,642</u>	<u>\$4,596,397</u>	<u>\$4,596,397</u>	<u>\$4,339,556</u>	<u>(\$256,841)</u>

Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	3.000	2.000
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
7	BD Pupil Personnel Worker		1.000	1.000	1.000		(1.000)
7	BD Social Worker		1.000	1.000	1.000		(1.000)
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	1.000	(1.000)
3	BD Media Specialist	X	1.000	1.000	1.000		(1.000)
3	BD Social Worker - 10 Month	X			.800		(.800)
7	BD Social Worker - 10 Month	X				6.000	6.000
2	AD Central Off Teacher	X	.500	.500	.500		(.500)
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	26.400	17.400	17.400	18.000	.600
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000		(1.000)
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000		(5.000)
2	25 IT Systems Specialist		.500	.500	.500		(.500)
2	16 School Registrar		1.000	1.000	1.000		(1.000)
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	13.350	13.350	11.460	7.875	(3.585)
2	12 School Secretary I	X				3.000	3.000
	Total Positions		64.750	55.750	54.660	46.875	(7.785)

English Speakers of Other Languages (ESOL)

FY 2019 RECOMMENDED BUDGET

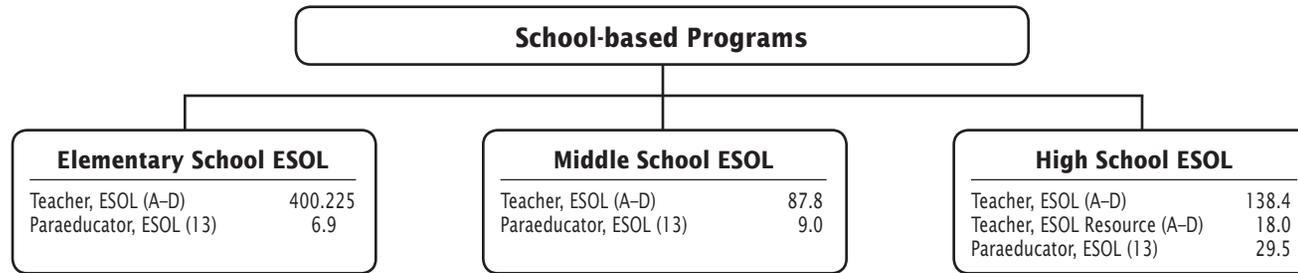
The FY 2019 recommended budget for ESOL is \$55,686,662, an increase of \$2,406,265 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$2,406,265

Student Enrollment—\$2,406,265

There is an increase of 2,970 ESOL students projected for FY 2019. The enrollment growth requires an increase of 32.0 ESOL teacher positions and \$2,406,265.

English for Speakers of Other Languages (ESOL)



ESOL School-based - 217

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	628.285	657.825	657.825	689.825	32.000
Position Salaries	\$49,566,904	\$53,280,397	\$53,280,397	\$55,686,662	\$2,406,265
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	49,566,904	53,280,397	53,280,397	55,686,662	2,406,265
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$49,566,904</u>	<u>\$53,280,397</u>	<u>\$53,280,397</u>	<u>\$55,686,662</u>	<u>\$2,406,265</u>

ESOL School-based - 217

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	AD Teacher, ESOL	X	571.390	594.425	594.425	626.425	32.000
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	
3	13 Paraeducator - ESOL	X	38.895	45.400	45.400	45.400	
Total Positions			628.285	657.825	657.825	689.825	32.000

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2018 BUDGET	FY 2019 BUDGET	CHANGE
<u>Elementary School</u>			
Enrollment:			
METS Students	70	69	(1)
Non-METS Students (Levels 1-5)	16,730	18,495	1,765
Total Enrollment	16,800	18,564	1,764
Positions:			
METS Teachers	4.700	4.000	(0.7)
Non-METS Teachers	385.430	394.225	8.8
Paraeducators	6.900	6.900	-
Total Positions	397.030	405.125	8.1
<u>Middle School</u>			
Enrollment:			
METS Students	190	168	(22)
Non-METS Students (Levels 1-5)	2,310	2,604	294
Total Enrollment	2,500	2,772	272
Positions:			
METS Teachers	12.600	10.400	(2.2)
Non-METS Teachers	66.916	77.400	10.5
Coaches*	10.000	0.000	(10.0)
Paraeducators	9.000	9.000	-
Total Positions	98.516	96.800	(1.7)
<u>High School</u>			
Enrollment:			
METS Students	480	334	(146)
Non-METS Students (Levels 1-5)	3,320	4,400	1,080
Total Enrollment	3,800	4,734	934
Positions:			
METS Teachers	19.200	17.000	(2.2)
Non-METS Teachers	103.079	120.400	17.3
Resource Teachers	18.000	18.000	-
CREA Teachers	1.000	1.000	-
Paraeducators	29.500	29.500	-
Total Positions	170.779	185.900	15.1
<u>Special Education Centers</u>			
Enrollment:			
Students	50	50	-
Total Enrollment	50	50	-
Positions:			
Non-METS Teachers	1.5	2.0	0.5
Total Positions	1.5	2.0	0.5
Total Enrollment	23,150	26,120	2,970
Total Teachers	594.425	626.425	32.000
Total Paraeducators	45.400	45.400	0.000

Teacher staffing for ESOL (Non-METS) is based on projected enrollment and the intensity, or level of service required as follows:

Elementary Proficiency-Based Staffing:	Secondary Proficiency-Based Staffing:
Level 1 - Number of Students/7 x .2	Level 1 - Number of Students/13 x .7
Level 2 - Number of Students/7 x .18	Level 2 - Number of Students/13 x .5
Level 3 - Number of Students/7 x .16	Level 3 - Number of Students/18 x .3
Level 4 - Number of Students/9 x .14	Level 4 - Number of Students/18 x .3
Level 5 - Number of Students/9 x .1	Level 5 - Number of Students/18 x .3

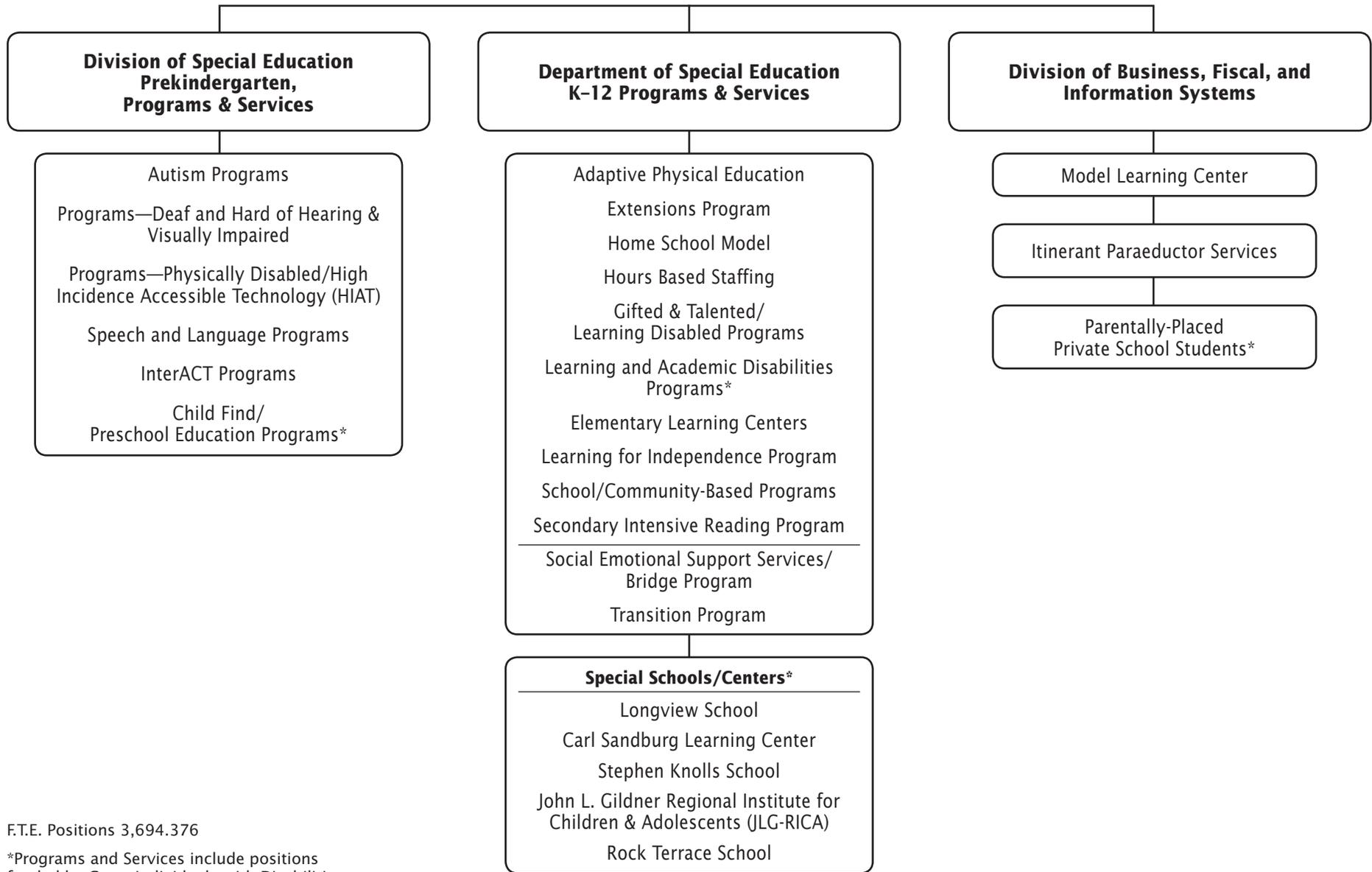
METS = Multidisciplinary Education, Training, and Support. Students have little or no formal education in their native countries. 50% of high school METS students are included in the High School non-METS Level 1 enrollment numbers for staffing purposes.

*Coaches are included in the budget for Secondary ESOL (ODD 238) for FY 2018, however, in FY 2019 there is a reduction of 10.0 FTE.

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

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	3,538.256	3,619.387	3,619.387	3,694.376	74.989
Position Salaries	\$222,279,419	\$231,776,147	\$231,776,147	\$235,213,882	\$3,437,735
Other Salaries					
Summer Employment		1,587,443	1,587,443	588,245	(999,198)
Professional Substitutes		21,471	2,521,300	2,480,343	(40,957)
Stipends		384,233	384,233	219,132	(165,101)
Professional Part Time		80,140	80,140	59,400	(20,740)
Supporting Services Part Time		723,142	2,487,436	4,690,101	2,202,665
Other					
Subtotal Other Salaries	5,539,480	2,796,429	7,060,552	8,037,221	976,669
Total Salaries & Wages	227,818,899	234,572,576	238,836,699	243,251,103	4,414,404
02 Contractual Services					
Consultants				8,000	8,000
Other Contractual		1,108,471	1,108,471	1,736,088	627,617
Total Contractual Services	589,192	1,108,471	1,108,471	1,744,088	635,617
03 Supplies & Materials					
Textbooks		22,800	22,800		(22,800)
Media					
Instructional Supplies & Materials		340,380	340,380	167,615	(172,765)
Office		5,500	5,500	5,500	
Other Supplies & Materials		277,866	277,866	137,663	(140,203)
Total Supplies & Materials	405,352	646,546	646,546	310,778	(335,768)
04 Other					
Local/Other Travel		39,950	39,950	64,040	24,090
Insur & Employee Benefits		7,513,310	7,513,310	8,956,160	1,442,850
Utilities					
Miscellaneous				115,627	115,627
Total Other	7,970,331	7,553,260	7,553,260	9,135,827	1,582,567
05 Equipment					
Leased Equipment					
Other Equipment		266,443	266,443	132,947	(133,496)
Total Equipment	291,782	266,443	266,443	132,947	(133,496)
Grand Total	\$237,075,556	\$244,147,296	\$248,411,419	\$254,574,743	\$6,163,324

Special Education Programs and Services—Overview



CHAPTER 1 – 40 SCHOOLS

F.T.E. Positions 3,694.376

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

Schools

OVERVIEW OF BUDGET CHANGES

242/243/246/248/260/266/267/268/269/270/272/273
274/275/279/280/281/282/283/284/285/286/287/288
289/290/295

Special Education Programs and Services

FY 2018 CURRENT BUDGET

The current FY 2018 budget for program is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of special education school-based resources of \$2,499,829 for substitutes and \$1,764,294 for paraeducator substitutes from chapter 5, Department of Special Education K–12 Programs and Services to this program.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for Special Education Programs and Services is \$254,574,743, an increase of \$6,163,324 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$6,163,324 Student Enrollment—\$3,150,021

The enrollment growth requires a net increase of 72.989 additional positions and \$3,090,483 and \$59,538 to support one-on-one paraeducator services. This includes an additional 26.2 special education teacher positions and \$1,491,004, an additional 45.789 paraeducator positions and \$1,512,633, an additional 1.6 speech-language pathologist positions and \$128,169, and a net decrease a 0.6 occupational/ physical therapist position and \$41,323 in the following programs:

Special Education K–12 Programs and Services—\$2,891,914 and 67.462 FTE

- » Special Education K–12 Programs and Services— increase of \$59,538 to support one-on-one paraeducator services
- » Bridge Program—decreases of a 0.1 adapted physical education teacher position, 1.0 special education teacher position, and 1.25 paraeducator teacher positions and \$102,807
- » School/Community Based Program—decreases of 3.0 special education teacher positions and 4.5 paraeducator positions and \$315,885

- » Secondary Intensive Reading Program—a decrease of 3.6 special education teacher positions and \$203,324
- » Social Emotional Support Services—increases of 7.6 special education teacher positions, a 1.0 secondary program specialist position, and 14.0 paraeducator positions and \$952,589
- » Transition Program—increase of 2.2 special education transition teacher positions and decrease of 2.5 paraeducator positions and a net increase of \$42,894
- » Elementary Learning Centers—increases of 3.0 special education teacher positions and 1.75 paraeducator positions and \$226,389
- » Extensions Program—increases of a 2.5 special education teacher positions and 7.875 paraeducator positions and \$397,482
- » Gifted and Talented/Learning Disabled Programs— increases of a 0.3 special education teacher position and a 0.35 paraeducator position and \$28,334
- » Learning and Academic Disabilities Programs— decreases of 8.6 special education teacher positions and 6.65 paraeducator positions, and increases of 3.7 special education resource room teacher positions and a net decrease of \$493,165
- » Learning for Independence Programs—increases of 7.0 special education teacher positions and 6.125 paraeducator positions and \$594,685
- » Least Restrictive Environment Support—decreases of 5.7 special education teacher positions and 7.813 paraeducator positions and \$576,196. Services will be provided through Special Education K–12 Programs and Services.
- » Hours Based Staffing—increases of 7.4 special education teacher positions and 4.562 paraeducator positions and \$566,411
- » Home School Model—increases of 13.5 special education teacher positions, 30.313 paraeducator positions, and a decrease of 1.0 special education resource room teacher positions and a net increase of \$1,714,969

Special Education Prekindergarten, Programs and Services—\$259,988 and 4.19 FTE

- » Autism Programs—increases of 1.9 special education teacher positions and 4.815 paraeducator positions and \$264,009
- » Programs for Students who are Deaf and Hard of Hearing—decreases of a 0.5 auditory teacher position and a 0.438 paraeducator position and \$42,494
- » Programs for Students who are Physically Disabled—decreases of 1.5 orthopedic teacher positions and 2.25 paraeducator positions and \$157,943

Schools

- » Speech and Language Programs—increase of 2.7 speech-language pathologist positions, and decreases of a 0.1 special education teacher position and a 0.437 paraeducator position and a net increase of \$196,416

Special Education Child Find/Preschool Education Programs (PEP)—(\$130,818) and (1.963) FTE

- » PEP Classic—increases of 5.0 preschool teacher positions and 2.8 special education teacher positions, and 4.375 paraeducator positions and \$582,916
- » PEP Five-Hour—decreases of 3.0 preschool special education teacher positions, a 0.5 special education teacher position, 1.3 speech language pathologist positions, 1.2 occupational/physical therapist positions, and 4.5 paraeducator positions and \$523,490
- » PEP Intensive Needs—decreases of 4.0 preschool teacher positions and a 0.4375 paraeducator position and increases of a 0.2 speech-language pathologist position and a 0.6 occupational therapist position and a net decrease of \$190,244

Special Schools/Centers—\$128,937 and 3.3 FTE

- » Rock Terrace School—increase of 1.0 paraeducator position and \$32,544
- » Stephen Knolls School—increases of 1.0 special education teacher position, 1.75 paraeducator positions, and a 0.1 adapted physical education teacher position and \$119,079
- » Carl Sandburg Learning Center—decreases of 1.0 special education teacher and 1.75 paraeducator positions and \$113,431
- » Longview School—increases of a 0.8 special education teacher position and 1.4 paraeducator positions and \$90,745

New Schools/Space—\$119,939

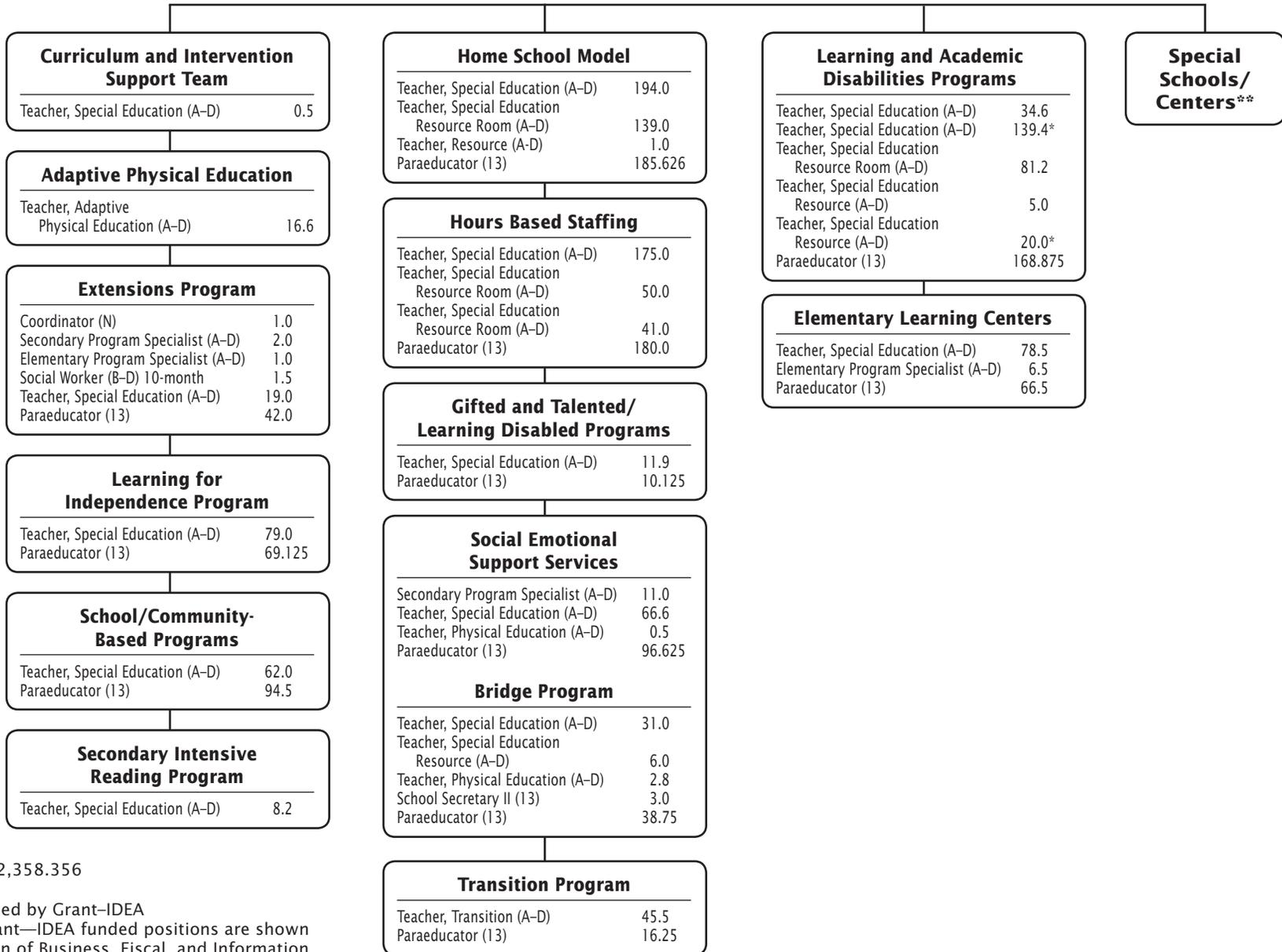
In addition, the new Richard Montgomery Elementary School #5 is scheduled to open in FY 2019. As a result, a 1.0 special education resource room teacher position and a 1.0 resource special education position and \$119,939 are added to the budget to open the new school.

Realignments to Meet Expenditure Requirements and Program Priorities—\$2,893,364

There are technical realignments budgeted to address both the student enrollment growth needs listed above and spending priority needs within this program, resulting in an increase of \$2,893,364. The FY 2019 recommended budget also includes additional realignments that result in an overall budget neutral set of changes between departments and offices. These changes include realignments to this program from chapter 5, Department of Special Education K-12 Programs and Services budget of \$2,327,264 for school-based, one-on-one

paraeducator support. There also is a realignment of \$18,184 to this program from chapter 1, Schools as a result of a technical salary adjustment. In addition, there is a net increase of \$141,183 in this program to provide contractual services for speech and occupational/physical therapy and budget neutral realignments to fund \$406,733 for one-on-one paraeducator support.

Department of Special Education K-12 Programs and Services

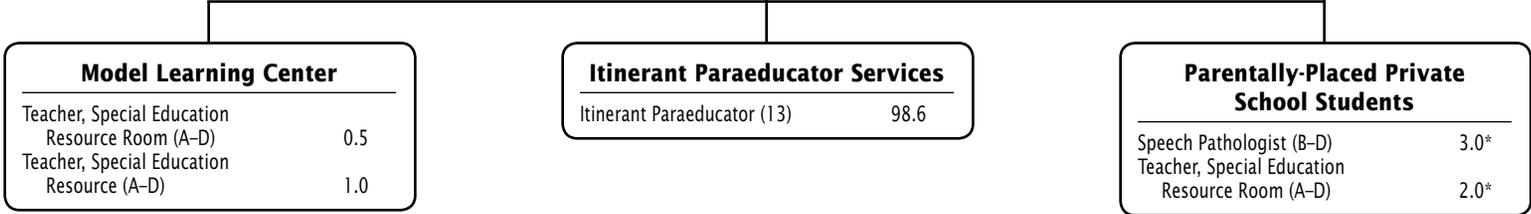


F.T.E. Positions 2,358.356

* Positions funded by Grant-IDEA

**Additional grant-IDEA funded positions are shown on the Division of Business, Fiscal, and Information Systems chart and on the Special Schools/Centers chart.

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 105.1

* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/907/913**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	2,330.968	2,393.994	2,393.994	2,463.456	69.462
Position Salaries	\$142,331,377	\$150,759,589	\$150,759,589	\$153,949,402	\$3,189,813
Other Salaries					
Summer Employment		1,587,443	1,587,443	588,245	(999,198)
Professional Substitutes		21,471	2,521,300	2,480,343	(40,957)
Stipends		384,233	384,233	219,132	(165,101)
Professional Part Time		80,140	80,140	29,400	(50,740)
Supporting Services Part Time		723,142	2,487,436	4,690,101	2,202,665
Other					
Subtotal Other Salaries	5,539,480	2,796,429	7,060,552	8,007,221	946,669
Total Salaries & Wages	147,870,857	153,556,018	157,820,141	161,956,623	4,136,482
02 Contractual Services					
Consultants				8,000	8,000
Other Contractual		1,108,471	1,108,471	1,591,088	482,617
Total Contractual Services	589,192	1,108,471	1,108,471	1,599,088	490,617
03 Supplies & Materials					
Textbooks		22,800	22,800		(22,800)
Media					
Instructional Supplies & Materials		340,380	340,380	167,615	(172,765)
Office		5,500	5,500	5,500	
Other Supplies & Materials		277,866	277,866	137,663	(140,203)
Total Supplies & Materials	405,352	646,546	646,546	310,778	(335,768)
04 Other					
Local/Other Travel		35,500	35,500	58,990	23,490
Insur & Employee Benefits		7,513,310	7,513,310	8,956,160	1,442,850
Utilities					
Miscellaneous				115,627	115,627
Total Other	7,965,833	7,548,810	7,548,810	9,130,777	1,581,967
05 Equipment					
Leased Equipment					
Other Equipment		266,443	266,443	132,947	(133,496)
Total Equipment	291,782	266,443	266,443	132,947	(133,496)
Grand Total	\$157,123,016	\$163,126,288	\$167,390,411	\$173,130,213	\$5,739,802

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/907/913**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	248 Special Education School-Based Svcs						
6	AD Teacher, Special Education	X	48.800	43.200	43.200	34.600	(8.600)
6	AD Teacher, Sp Ed Resource Room	X	77.100	78.000	78.000	81.700	3.700
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	191.763	175.525	175.525	168.875	(6.650)
	Subtotal		323.663	302.725	302.725	291.175	(11.550)
	242 School/Community-Based Programs						
6	AD Teacher, Special Education	X	64.000	65.000	65.000	62.000	(3.000)
6	13 Paraeducator	X	96.000	99.000	99.000	94.500	(4.500)
	Subtotal		160.000	164.000	164.000	156.500	(7.500)
	246 Elementary Learning Centers						
6	AD Sp Ed Elem Prgrm Spec	X	6.000	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	71.000	75.500	75.500	78.500	3.000
6	13 Paraeducator	X	60.375	64.750	64.750	66.500	1.750
	Subtotal		137.375	146.750	146.750	151.500	4.750
	260 Special Education Services						
6	AD Teacher, Special Education	X	.500	.500	.500	.500	
6	AD Teacher, Physical Education	X		16.600			
6	AD Teacher, Adapted Physical Educ				16.600	16.600	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	98.600	98.600	98.600	
	Subtotal		99.100	115.700	115.700	115.700	
	266 Transition Program						
6	AD Teacher, Sp Ed Transition	X	42.300	43.300	43.300	45.500	2.200
6	13 Paraeducator	X	20.250	18.750	18.750	16.250	(2.500)
	Subtotal		62.550	62.050	62.050	61.750	(.300)
	267 Social Emotional Support Services						
6	AD Teacher, Special Education	X	56.000	59.000	59.000	66.600	7.600
6	AD Teacher, Physical Education	X	.500	.500			
6	AD Teacher, Adapted Physical Educ	X			.500	.500	
6	AD Sp Ed Secondary Prgrm Spec	X	10.000	10.000	10.000	11.000	1.000
6	13 Paraeducator	X	77.250	82.625	82.625	96.625	14.000
	Subtotal		143.750	152.125	152.125	174.725	22.600
	275 Extensions Program						
6	N Coordinator			1.000	1.000	1.000	
6	BD Instructional Specialist		1.000				
7	BD Social Worker		1.000				
7	BD Social Worker - 10 Month	X		1.500	1.500	1.500	
6	AD Sp Ed Elem Prgrm Spec	X	.500	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	16.500	16.500	19.000	2.500

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/907/913**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	275 Extensions Program						
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	13 Paraeducator	X	28.875	34.125	34.125	42.000	7.875
	Subtotal		47.375	56.125	56.125	66.500	10.375
	279 Gifted and Talented/Learning Disabled Progs.						
6	AD Teacher, Special Education	X	12.800	11.600	11.600	11.900	.300
6	13 Paraeducator	X	10.350	9.775	9.775	10.125	.350
	Subtotal		23.150	21.375	21.375	22.025	.650
	280 Secondary Intensive Reading Program						
6	AD Teacher, Special Education	X	11.600	10.800	10.800	8.200	(2.600)
	Subtotal		11.600	10.800	10.800	8.200	(2.600)
	281 Learning for Independence Programs						
6	AD Teacher, Special Education	X	71.000	72.000	72.000	79.000	7.000
6	13 Paraeducator	X	62.125	63.000	63.000	69.125	6.125
	Subtotal		133.125	135.000	135.000	148.125	13.125
	282 Resource Only						
6	AD Teacher, Sp Ed Resource Room	X	58.500				
6	13 Paraeducator	X	23.000				
	Subtotal		81.500				
	283 Least Restrictive Environment Support						
6	AD Teacher, Special Education	X	12.000	6.700	6.700		(6.700)
6	13 Paraeducator	X	18.938	7.813	7.813		(7.813)
	Subtotal		30.938	14.513	14.513		(14.513)
	284 Hours Based Staffing						
6	AD Teacher, Special Education	X	164.200	167.600	167.600	175.000	7.400
6	AD Teacher, Sp Ed Resource Room	X	49.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	40.000	41.000	41.000	41.000	
6	13 Paraeducator	X	169.687	175.438	175.438	180.000	4.562
	Subtotal		422.887	434.038	434.038	446.000	11.962
	285 Home School Model						
6	AD Teacher, Special Education	X	151.150	180.500	180.500	194.000	13.500
6	AD Teacher, Sp Ed Resource Room	X	76.700	139.000	139.000	139.000	
6	AD Teacher, Resource Spec Ed	X				1.000	1.000
6	13 Paraeducator	X	126.275	155.313	155.313	185.626	30.313
	Subtotal		354.125	474.813	474.813	519.626	44.813
	286 Bridge Program						
6	AD Teacher, Special Education	X	29.000	32.000	32.000	31.000	(1.000)
6	AD Teacher, Physical Education	X	2.900	2.900			

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/282/283/284/285/286/907/913**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	286 Bridge Program						
6	AD Teacher, Adapted Physical Educ				2.900	2.800	(.100)
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	36.250	40.000	40.000	38.750	(1.250)
	Subtotal		77.150	83.900	83.900	81.550	(2.350)
	907 Grant - IDEA Preschool Education						
6	AD Teacher, Beginnings	X	4.880	4.880	4.880	4.880	
	Subtotal		4.880	4.880	4.880	4.880	
	913 Grant - IDEA						
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	193.800	190.200	190.200	190.200	
6	AD Teacher, Sp Ed Resource Room	X	1.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
	Subtotal		217.800	215.200	215.200	215.200	
	Total Positions		2,330.968	2,393.994	2,393.994	2,463.456	69.462

Special Schools/Centers*

Longview School	
Principal (O)	1.0
Teacher, Special Education (A-D)	0.8
Teacher, Special Education (A-D)	9.0*
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	17.15
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D) 10-month	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	14.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	24.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls School	
Principal (O)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	8.0*
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
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
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	18.0*
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.0
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
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	15.8*
Teacher, 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 (13)	15.8
Media Assistant (12)	0.5

F.T.E. Positions 152.325

*In addition, this chart includes 50.8 positions funded by Grant—IDEA

Special Schools/Centers - 243/272/273/274/295

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	153.925	149.025	149.025	152.325	3.300
Position Salaries	\$8,075,822	\$8,292,893	\$8,292,893	\$8,421,830	\$128,937
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	8,075,822	8,292,893	8,292,893	8,421,830	128,937
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel		4,450	4,450	5,050	600
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,498	4,450	4,450	5,050	600
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$8,080,320</u>	<u>\$8,297,343</u>	<u>\$8,297,343</u>	<u>\$8,426,880</u>	<u>\$129,537</u>

Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
6	BD Counselor	X	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X		1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	.100				
6	AD Teacher, Physical Education	X	1.000	1.000			
6	AD Teacher, Art	X	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ				1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250				
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.100	14.800	14.800	15.800	1.000
6	12 Media Assistant	X	.500	.500	.500	.500	
Subtotal			26.550	25.900	25.900	26.900	1.000
272 Stephen Knolls School							
6	O Principal, Special Centers			1.000	1.000	1.000	
6	N Coordinator Special Center		1.000				
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Special Education	X				1.000	1.000
6	AD Teacher, Physical Education	X	.900	.900			
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X			.900	1.000	.100
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250				
6	13 Paraeducator	X	13.750	14.000	14.000	15.750	1.750
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			20.875	20.875	20.875	23.725	2.850
273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X		.500	.500	.500	

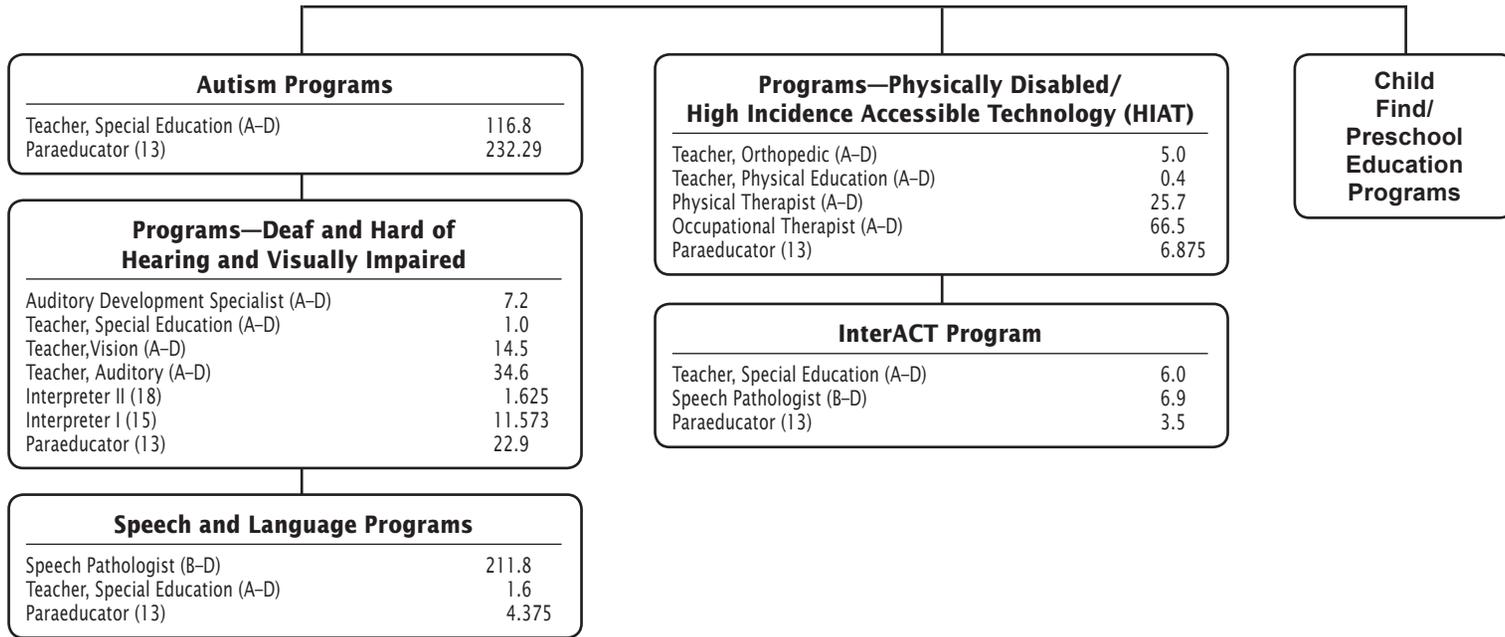
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
273 Carl Sandburg Learning Center							
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	16.000	15.000	15.000	14.000	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000			
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ				1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250				
6	13 Paraeducator	X	28.000	26.250	26.250	24.500	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			54.325	50.325	50.325	47.575	(2.750)
274 Longview School							
6	O Principal, Special Centers			1.000	1.000	1.000	
6	N Coordinator Special Center		1.000				
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Special Education	X				.800	.800
6	AD Teacher, Physical Education	X	.500	.500			
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	AD Teacher, Adapted Physical Educ				.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	15.750	15.750	17.150	1.400
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			21.325	21.325	21.325	23.525	2.200
295 Regional Institute for Children & Adolescents							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Physical Education	X	1.000	1.000			
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ				1.000	1.000	
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	2.000	

Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	295 Regional Institute for Children & Adolescents						
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	16 Instructional Data Analyst	X	.250				
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.000	17.000	17.000	17.000	
6	12 Media Assistant	X	.500	.500	.500	.500	
	Subtotal		30.850	30.600	30.600	30.600	
	Total Positions		153.925	149.025	149.025	152.325	3.300

Division of Special Education Prekindergarten, Programs and Services



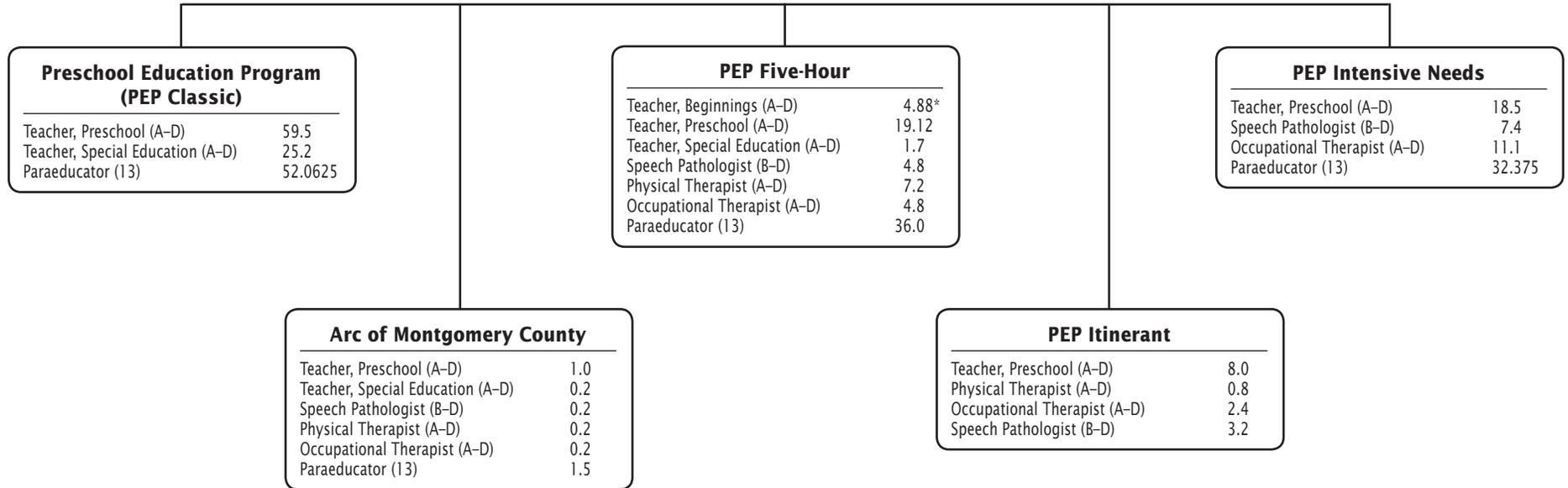
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	760.105	776.948	776.948	781.138	4.190
Position Salaries	\$52,278,192	\$52,775,575	\$52,775,575	\$53,025,378	\$249,803
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time				30,000	30,000
Supporting Services Part Time					
Other					
Subtotal Other Salaries				30,000	30,000
Total Salaries & Wages	52,278,192	52,775,575	52,775,575	53,055,378	279,803
02 Contractual Services					
Consultants					
Other Contractual				145,000	145,000
Total Contractual Services				145,000	145,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$52,278,192</u>	<u>\$52,775,575</u>	<u>\$52,775,575</u>	<u>\$53,200,378</u>	<u>\$424,803</u>

**Division of Special Education Prekingergarten, Programs and Services -
268/270/287/288/289/290**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	268 Autism Programs						
6	AD Teacher, Special Education	X	110.500	114.900	114.900	116.800	1.900
6	13 Paraeducator	X	215.345	227.475	227.475	232.290	4.815
	Subtotal		325.845	342.375	342.375	349.090	6.715
	270 InterACT Program						
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing						
6	AD Teacher, Special Education	X	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	36.000	35.100	35.100	34.600	(.500)
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	2.625	2.625	2.625	1.625	(1.000)
6	15 Interpreter Hearing Impair I	X	10.573	10.573	10.573	11.573	1.000
6	13 Paraeducator	X	20.125	19.338	19.338	18.900	(.438)
	Subtotal		77.323	75.636	75.636	74.698	(.938)
	288 Programs - Speech & Language						
6	BD Speech Pathologist	X	207.100	209.100	209.100	211.800	2.700
6	AD Teacher, Special Education	X	1.700	1.700	1.700	1.600	(.100)
6	13 Paraeducator	X	4.812	4.812	4.812	4.375	(.437)
	Subtotal		213.612	215.612	215.612	217.775	2.163
	289 Programs - Visually Impaired						
6	AD Teacher, Vision	X	14.500	14.500	14.500	14.500	
6	AD Teacher, Special Education	X	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	
	Subtotal		18.700	18.700	18.700	18.700	
	290 Programs - Physically Disabled						
6	AD Teacher, Orthopedic	X	6.500	6.500	6.500	5.000	(1.500)
6	AD Teacher, Physical Education	X	.400	.400			
6	AD Physical Therapist	X	25.600	25.600	25.600	25.700	.100
6	AD Occupational Therapist	X	66.600	66.600	66.600	66.500	(.100)
6	AD Teacher, Adapted Physical Educ	X		.400	.400	.400	
6	13 Paraeducator	X	9.125	9.125	9.125	6.875	(2.250)
	Subtotal		108.225	108.225	108.225	104.475	(3.750)
	Total Positions		760.105	776.948	776.948	781.138	4.190

Child Find/Preschool Education Programs



F.T.E. Positions 297.457

*In addition, this chart includes 4.88 positions funded by Grant—IDEA

Child Find/Preschool Education Programs - 269

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	293.258	299.420	299.420	297.457	(1.963)
Position Salaries	\$19,594,028	\$19,948,090	\$19,948,090	\$19,817,272	(\$130,818)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	19,594,028	19,948,090	19,948,090	19,817,272	(130,818)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$19,594,028</u>	<u>\$19,948,090</u>	<u>\$19,948,090</u>	<u>\$19,817,272</u>	<u>(\$130,818)</u>

Child Find/Preschool Education Programs - 269

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	269 Preschool Education Program (PEP)						
6	BD Speech Pathologist	X	15.500	16.700	16.700	15.600	(1.100)
6	AD Teacher, Beginnings	X	2.120	2.120			
6	AD Teacher, Preschool Education	X	110.900	106.000	108.120	106.120	(2.000)
6	AD Teacher, Special Education	X	23.600	24.800	24.800	27.100	2.300
6	AD Physical Therapist	X	7.400	8.800	8.800	8.200	(.600)
6	AD Occupational Therapist	X	17.300	18.500	18.500	18.500	
6	13 Paraeducator	X	116.438	122.500	122.500	121.937	(.563)
	Subtotal		293.258	299.420	299.420	297.457	(1.963)
	Total Positions		293.258	299.420	299.420	297.457	(1.963)

Chapter 2

School Support and Improvement

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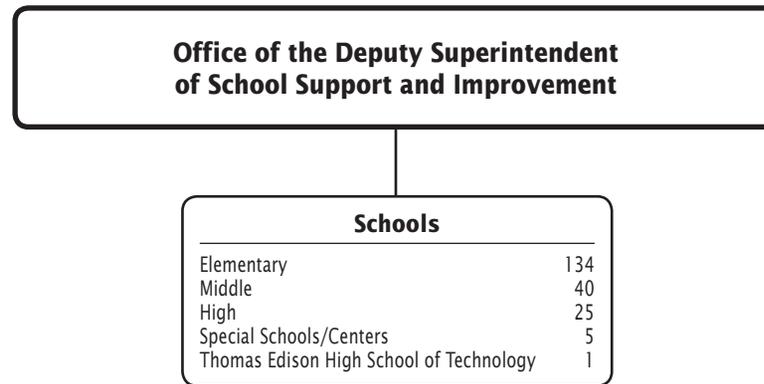


School Support and Improvement

**School Support and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	22.000	22.000	23.000	15.000	(8.000)
Business/Operations Admin.					
Professional			1.000	27.000	26.000
Supporting Services	15.000	15.000	15.000	12.000	(3.000)
TOTAL POSITIONS	37.000	37.000	39.000	54.000	15.000
01 SALARIES & WAGES					
Administrative	\$3,540,139	\$3,550,818	\$3,657,478	\$2,593,847	(\$1,063,631)
Business/Operations Admin.					
Professional			104,556	3,285,236	3,180,680
Supporting Services	951,463	1,016,980	1,016,980	875,078	(141,902)
TOTAL POSITION DOLLARS	4,491,602	4,567,798	4,779,014	6,754,161	1,975,147
OTHER SALARIES					
Administrative					
Professional	28,595	52,797	52,797	18,251	(34,546)
Supporting Services	21,771	19,964	19,964	19,964	
TOTAL OTHER SALARIES	50,366	72,761	72,761	38,215	(34,546)
TOTAL SALARIES AND WAGES	4,541,968	4,640,559	4,851,775	6,792,376	1,940,601
02 CONTRACTUAL SERVICES	194,751	166,686	166,686	166,686	
03 SUPPLIES & MATERIALS	52,192	40,147	40,147	40,147	
04 OTHER					
Local/Other Travel	27,198	28,706	28,706	30,706	2,000
Insur & Employee Benefits	1,549	569	569	569	
Utilities					
Miscellaneous	3,087	3,500	3,500	3,500	
TOTAL OTHER	31,834	32,775	32,775	34,775	2,000
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$4,820,745	\$4,880,167	\$5,091,383	\$7,033,984	\$1,942,601

School Support and Improvement—Overview



MISSION The mission of the Office of School Support and Improvement (OSSI) is to serve and support schools to create the conditions for every student to experience academic excellence in a lawful, positive, safe, and healthy climate and culture. OSSI is committed to collaboratively working cross-offices to ensure coordinated programs and comprehensive services, the development and implementation of professional learning for educational leaders for the success of all students, and a focus on learning, accountability, and results.

MAJOR FUNCTIONS

Supervision and Evaluation of School-based Administrators (*Human Capital Management*)

The office provides flexible, targeted support and professional development to individual principals, schools, and the school system. At the school level, OSSI monitors the implementation of the school improvement planning process, by assisting principals with identifying strategies for improving student learning and achievement, creating school improvement plans to focus and monitor the strategies, analyzing school data for concrete actions, and providing differentiated assistance based on school needs.

In FY 2017, OSSI staff began working to align its supervision practices to the standards of the newly revised Model Principal Supervisor Professional Standards (MPSPS). In FY 2018, OSSI staff continued deepening their understanding of these standards as well as aligning their supervision and evaluation of principals to the professional standards for educational leaders (PSEL).

For FY 2019, the associate superintendents and directors will refine data collection protocols to measure the effectiveness of supervision and coaching efforts and the implications for ensuring every school has a strong administrative team of instructional leaders.

Support and Monitor School Improvement (*Learning, Accountability, and Results*)

OSSI collaborates across central services to strengthen the coordination of services to schools and optimize the conditions for improved teaching and learning of literacy and mathematics that ensures all students possess the critical and creative thinking skills necessary to be college and career ready. Specifically, OSSI works with the Office of Curriculum and Instruction to support implementation of curriculum in all schools by observing collaborative planning with principals, engaging in reflective conversations about planning, and observing the implementation of the planning in the classroom. OSSI also collaborates with staff in the offices of the Chief Academic Officer, Chief Technology Officer, and Shared Accountability through the Instructional Core Team to develop, implement, and monitor strategic, intentional actions that support the system's strategic priorities and target staffing allocations and training in schools with the largest gaps in performance.

The associate superintendents and school administration and directors of school support and improvement (DSSIs) meet weekly to monitor and analyze multiple measures within the Evidence of Learning Framework; perceptual data from stakeholder input, observations, community engagement, and professional learning experiences; implementation data from pilots, audits, and monitoring protocols; and leadership data from supervision and evaluation of staff. As a result, OSSI staff are able to identify school specific needs and collaborate with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct supports are provided to schools through a tiered approach. Those schools with the greatest needs as determined through multiple sources of data receive more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.). In FY 2018, associate superintendents and DSSIs are implementing and monitoring systemic and school-based initiatives to strengthen vertical articulation and enhance strategic efforts that support instructional programming and accelerate student achievement. These include the Sister School Networks and Equal Opportunity Schools where staff members with similar and different educational challenges engage in meaningful teamwork in order to increase student achievement, especially on eliminating disparities for African American/Black, and Hispanic/Latino students, as well as students impacted by poverty.

Office of School Support and Improvement

617/937

For FY 2019, OSSI staff will continue the work of by expanding current and implementing new structures and processes to monitor and analyze data to improve teaching and learning with a focus on literacy, mathematics, and cultural proficiency.

Developing Effective Educational Environments (Operational Excellence; Community Partnerships and Engagement)

OSSI 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. DSSIs also work with schools to optimize opportunities for professional learning opportunities 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 2018 CURRENT BUDGET

The current FY 2018 budget for this office is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of \$211,216 to this office to fund a 1.0 coordinator position and a 1.0 instructional specialist position.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$6,865,820, an increase of \$1,942,601 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$2,928,738

Realignments to Meet Expenditure Requirements and Program Priorities—\$2,928,738

Realignments are budgeted to address priority spending needs within this office. There is a decrease of \$2,000 for stipends and a corresponding increase of \$2,000 for local travel mileage reimbursement. Additionally, there is a realignment from this office of \$27,316 in substitute teacher salaries as follows; \$12,286 to chapter 11, the

Office of the Chief of Staff, to fund a 1.0 secretary position and \$15,030 to chapter 10, the Department of Employee and Retiree Services, to support employee benefits. There also is a realignment of \$30,231 from this office to chapter 1, Schools, for a technical salary adjustment.

The FY 2019 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. Staffing to support compliance activities is realigned from this office to chapter 11, the Office of the General Counsel, as follows; a 1.0 coordinator position and \$106,660, a 1.0 supervisor position and \$148,357, and a 1.0 administrative secretary I position and \$43,934. Furthermore, the Leadership Development Unit is realigned from this office to Chapter 11, the Office of the Chief of Staff. There also is a realignment of 27 instructional specialist positions and \$3,285,236 to this office from chapter 3, Academics, chapter 4, the Office of Curriculum and Instructional Programs, and chapter 5, the Office of Special Education.

Program Efficiencies and Reductions—(\$986,137)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reductions process.

There is a reduction of 6.0 director II positions and \$808,614, 2.0 administrative secretary III positions and \$97,968, and a 1.0 instructional specialist position and \$74,325. Responsibilities will be absorbed by the personnel remaining in the office. Furthermore, there is a reduction of \$5,230 from stipends.

Grant: Title I, Part D—Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At-Risk—937

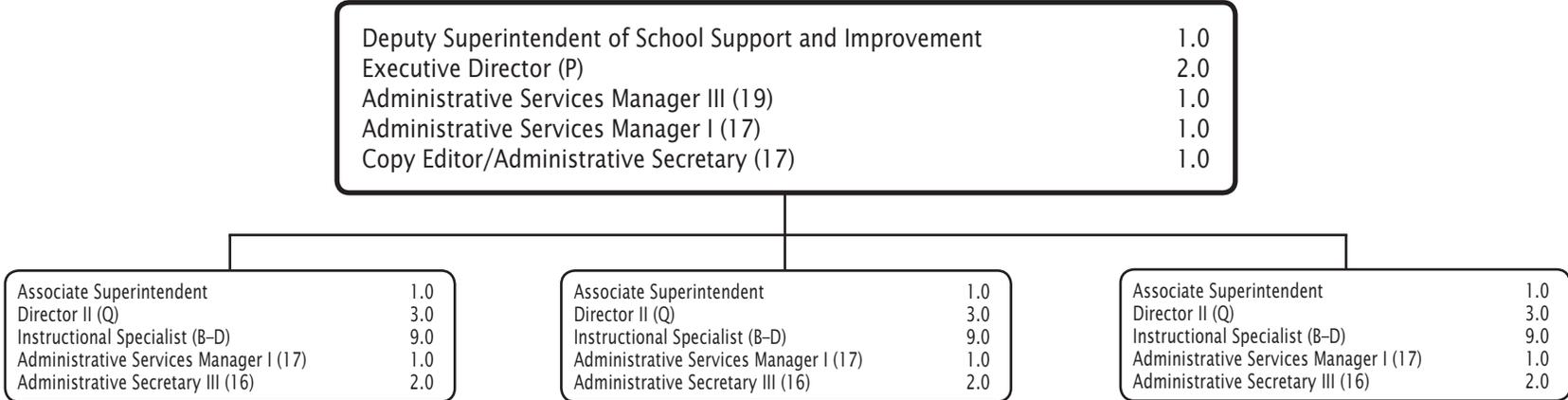
FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$168,164. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$168,164	\$102,880	\$168,164
Total	\$168,164	\$102,880	\$168,164

Office of the Deputy Superintendent of School Support and Improvement



**Office of the Deputy Superintendent of
School Support and Improvement - 617**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	37.000	37.000	39.000	54,000	15.000
Position Salaries	\$4,491,602	\$4,567,798	\$4,779,014	\$6,754,161	\$1,975,147
Other Salaries					
Summer Employment					
Professional Substitutes		28,257	28,257		(28,257)
Stipends		9,000	9,000		(9,000)
Professional Part Time		8,435	8,435	11,146	2,711
Supporting Services Part Time		19,964	19,964	19,964	
Other					
Subtotal Other Salaries	30,171	65,656	65,656	31,110	(34,546)
Total Salaries & Wages	4,521,773	4,633,454	4,844,670	6,785,271	1,940,601
02 Contractual Services					
Consultants		5,000	5,000	5,000	
Other Contractual		6,772	6,772	6,772	
Total Contractual Services	5,224	11,772	11,772	11,772	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,071	4,071	4,071	
Office		19,000	19,000	19,000	
Other Supplies & Materials		15,000	15,000	15,000	
Total Supplies & Materials	30,693	38,071	38,071	38,071	
04 Other					
Local/Other Travel		28,706	28,706	30,706	2,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	27,198	28,706	28,706	30,706	2,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,584,888	\$4,712,003	\$4,923,219	\$6,865,820	\$1,942,601

Office of the Deputy Superintendent of School Support and Improvement - 617

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	
2	Associate Superintendent		3.000	3.000	3.000	3.000	
2	Q Director II		15.000	15.000	15.000	9.000	(6.000)
1	P Executive Director		2.000	2.000	2.000	2.000	
2	O Supervisor		1.000	1.000	1.000		(1.000)
2	N Coordinator				1.000		(1.000)
3	BD Instructional Specialist				1.000	27.000	26.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
2	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		4.000	4.000	4.000	4.000	
2	16 Administrative Secretary III		8.000	8.000	8.000	6.000	(2.000)
2	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
Total Positions			37.000	37.000	39.000	54.000	15.000

**Grant: Title I, Part D Prevention and Intervention Programs for
Children and Youth Who Are Neglected, Delinquent, or At-Risk - 937**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		7,105	7,105	7,105	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	20,195	7,105	7,105	7,105	
Total Salaries & Wages	20,195	7,105	7,105	7,105	
02 Contractual Services					
Consultants					
Other Contractual		154,914	154,914	154,914	
Total Contractual Services	189,527	154,914	154,914	154,914	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,326	1,326	1,326	
Office					
Other Supplies & Materials		750	750	750	
Total Supplies & Materials	21,499	2,076	2,076	2,076	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		569	569	569	
Utilities					
Miscellaneous		3,500	3,500	3,500	
Total Other	4,636	4,069	4,069	4,069	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$235,857	\$168,164	\$168,164	\$168,164	

Chapter 3

Academics

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Academics
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	6.000	6.000	6.000	5.000	(1.000)
Business/Operations Admin.					
Professional	16.200	15.200	15.200		(15.200)
Supporting Services	9.000	8.000	8.000	7.000	(1.000)
TOTAL POSITIONS	31.200	29.200	29.200	12.000	(17.200)
01 SALARIES & WAGES					
Administrative	\$1,049,428	\$982,848	\$982,848	\$818,540	(\$164,308)
Business/Operations Admin.					
Professional	1,675,979	1,852,076	1,852,076	44,412	(1,807,664)
Supporting Services	634,445	590,110	590,110	517,359	(72,751)
TOTAL POSITION DOLLARS	3,359,852	3,425,034	3,425,034	1,380,311	(2,044,723)
OTHER SALARIES					
Administrative					
Professional	272,421	298,001	298,001	267,728	(30,273)
Supporting Services	268	3,075	3,075	3,075	
TOTAL OTHER SALARIES	272,689	301,076	301,076	270,803	(30,273)
TOTAL SALARIES AND WAGES	3,632,541	3,726,110	3,726,110	1,651,114	(2,074,996)
02 CONTRACTUAL SERVICES	288,769	183,157	183,157	183,157	
03 SUPPLIES & MATERIALS	56,707	49,213	49,213	49,213	
04 OTHER					
Local/Other Travel	15,113	65,336	65,336	65,336	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	15,113	65,336	65,336	65,336	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$3,993,130	\$4,023,816	\$4,023,816	\$1,948,820	(\$2,074,996)

MISSION The mission of the Office of the Chief Academic Officer (OCAO) is to create opportunities for every student 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/physical and psychological skills, and enhance their creativity by providing exemplary and innovative curriculum, programs and services.

MAJOR FUNCTIONS

Teaching and Learning Oversight (*Learning, Accountability, and Results*)

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 curriculum, instructional materials and assessments; the development of staff and the implementation of programs to remove barriers to student success. OCAO is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. Gatekeeping mechanisms and other impediments to student engagement and achievement are identified and systematically eliminated. 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 wellbeing. Additionally, OCAO collaborates with other offices to design and develop innovative delivery models that capitalize on a year-long cycles of learning perspective. For FY 2019, the OCAO is focused on organizing staff so as to more effectively provide support to schools and families, eliminating barriers to opportunity for students from all backgrounds, and providing innovative and engaging programming that increases student achievement.

Student and Family Support Oversight (*Community Partnerships & Engagement*)

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures the success of every student, including students with disabilities, ELL, and racial and ethnic minorities. The Title III - English for Speakers of Other Languages (ESOL) Program grant, special education programs, Title I, and a myriad of services support student learning, particularly for students with special needs, ELL and students impacted by poverty. 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.

Strategic Planning and Continuous Improvement (*Operational Excellence*)

OCAO in collaboration with senior leadership develops a comprehensive system of processes and practices that supports the system's focus efforts on strategic priorities. OCAO provides support and direction for the alignment of work across central offices to strengthen collaboration and the coordination of service to schools. This strategic alignment of work ensures that schools have the support and resources necessary to meet the needs of students. In FY 2019, OCAO will analyze data to develop strategic/implementation plans that communicate the district, office and office goals; the actions needed to achieve those goals; and how progress will be tracked and adjust our efforts as necessary.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$1,948,820, a decrease of \$2,074,996 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$1,771,780) *Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,771,780)*

There are several realignments budgeted to address priority spending needs within this office. Within the Department of Professional Learning there are decreases of \$20,466 from local travel mileage reimbursement, \$2,668 from consultants, \$15,558 from program supplies, \$58,088 from substitutes, \$30,800 from stipends, and \$1,500 from travel for professional development to corresponding increases in the Equity Unit.

Office of the Chief Academic Officer

615/618/216/652

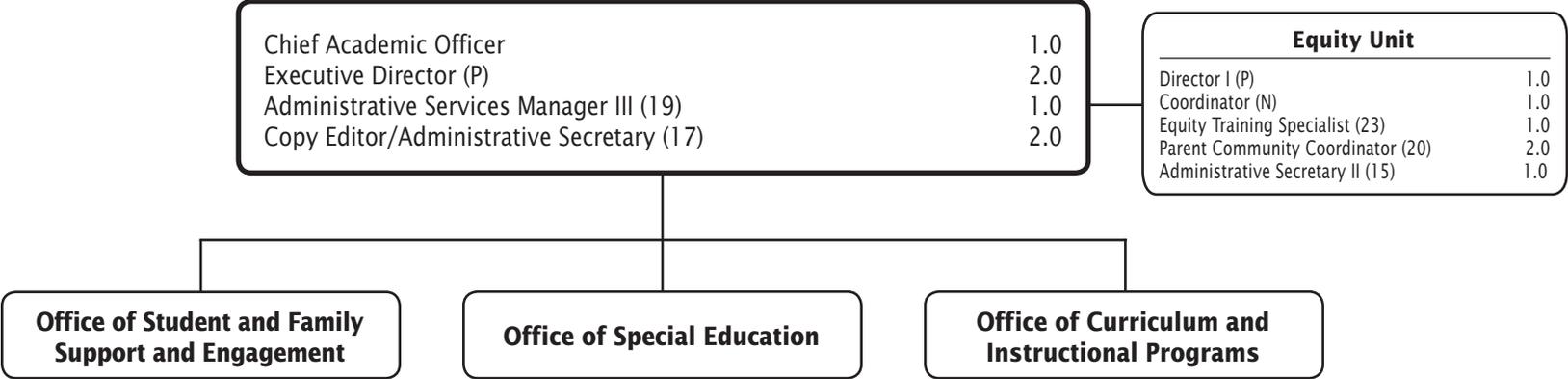
The FY 2019 recommended budget includes additional realignments that results in an overall budget neutral set of realignments between departments and offices. The realignment includes 5.0 instructional specialist positions and \$692,558 from the Department of Professional Learning and 9.0 instructional specialist positions and \$1,025,916 from the Equity Unit to chapter 2, the Office of School Support and Improvement. The 9.0 instructional specialist positions are realigned to directly support schools with equity initiatives. In addition, there is a realignment of \$53,306 from this office to chapter 1 for technical salary adjustment.

Program Efficiencies and Reductions—(\$303,216)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 instructional specialist position and \$74,325 from the Office of the Chief Academic Officer, and a 1.0 director position and \$134,769 and a 1.0 administrative secretary III position and \$48,984 from the Department of Professional Learning. The responsibilities for these positions are able to be reassigned to other staff to ensure seamless transition of services. There also is reductions of a .2 instructional specialist position and \$14,865 and \$30,273 for substitutes, based on prior year spending, from the Equity Unit.

Office of the Chief Academic Officer



F.T.E. Positions 12.0

The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education in Chapter 5.

FY 2019 OPERATING BUDGET

Office of the Chief Academic Officer - 615/216/618/652

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	31.200	29.200	29.200	12.000	(17.200)
Position Salaries	\$3,359,852	\$3,425,034	\$3,425,034	\$1,380,311	(\$2,044,723)
Other Salaries					
Summer Employment					
Professional Substitutes		244,535	244,535	214,262	(30,273)
Stipends		53,466	53,466	53,466	
Professional Part Time					
Supporting Services Part Time		3,075	3,075	3,075	
Other					
Subtotal Other Salaries	272,689	301,076	301,076	270,803	(30,273)
Total Salaries & Wages	3,632,541	3,726,110	3,726,110	1,651,114	(2,074,996)
02 Contractual Services					
Consultants		7,668	7,668	7,668	
Other Contractual		175,489	175,489	175,489	
Total Contractual Services	288,769	183,157	183,157	183,157	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,562	8,562	8,562	
Other Supplies & Materials		40,651	40,651	40,651	
Total Supplies & Materials	56,707	49,213	49,213	49,213	
04 Other					
Local/Other Travel		65,336	65,336	65,336	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	15,113	65,336	65,336	65,336	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$3,993,130</u>	<u>\$4,023,816</u>	<u>\$4,023,816</u>	<u>\$1,948,820</u>	<u>(\$2,074,996)</u>

Office of the Chief Academic Officer - 615/216/618/652

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	615 Office of the Chief Academic Officer						
1	Chief Academic Officer		1.000	1.000	1.000	1.000	
1	P Executive Director		1.000	2.000	2.000	2.000	
1	BD Instructional Specialist			1.000	1.000		(1.000)
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	
	Subtotal		5.000	7.000	7.000	6.000	(1.000)
	216 Dept. of Professional Learning						
2	Q Director II		1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist			5.000	5.000		(5.000)
2	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
	Subtotal		2.000	7.000	7.000		(7.000)
	618 Equity Unit						
2	P Director I		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		9.200	9.200	9.200		(9.200)
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		15.200	15.200	15.200	6.000	(9.200)
	652 Teacher Leadership Unit						
2	P Director I		1.000				
3	BD Instructional Specialist		7.000				
2	15 Administrative Secretary II		1.000				
	Subtotal		9.000				
	Total Positions		31.200	29.200	29.200	12.000	(17.200)

Chapter 4

Curriculum and Instructional Programs

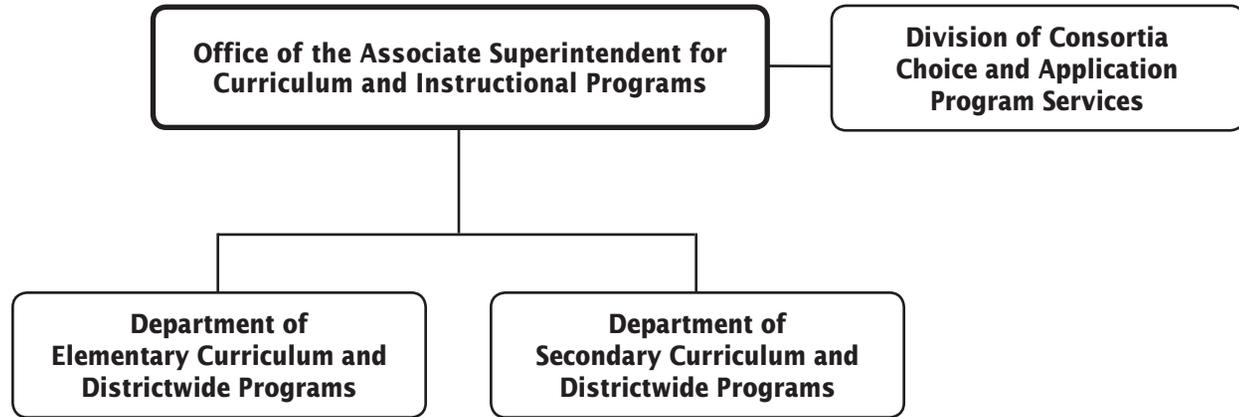
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Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	43.000	42.000	42.000	38.000	(4.000)
Business/Operations Admin.					
Professional	133.686	128.386	130.411	109.411	(21.000)
Supporting Services	94.460	91.460	89.460	84.660	(4.800)
TOTAL POSITIONS	271.146	261.846	261.871	232.071	(29.800)
01 SALARIES & WAGES					
Administrative	\$5,939,339	\$5,900,082	\$5,900,082	\$5,335,880	(\$564,202)
Business/Operations Admin.					
Professional	12,345,417	13,678,521	13,892,391	11,908,849	(1,983,542)
Supporting Services	5,629,973	5,948,501	5,808,797	5,462,547	(346,250)
TOTAL POSITION DOLLARS	23,914,729	25,527,104	25,601,270	22,707,276	(2,893,994)
OTHER SALARIES					
Administrative					
Professional	4,647,498	4,406,959	4,356,471	4,125,246	(231,225)
Supporting Services	503,693	696,824	696,824	671,788	(25,036)
TOTAL OTHER SALARIES	5,151,191	5,103,783	5,053,295	4,797,034	(256,261)
TOTAL SALARIES AND WAGES	29,065,920	30,630,887	30,654,565	27,504,310	(3,150,255)
02 CONTRACTUAL SERVICES	1,093,905	1,386,246	1,386,246	1,396,421	10,175
03 SUPPLIES & MATERIALS	1,770,716	1,492,266	1,503,723	1,377,497	(126,226)
04 OTHER					
Local/Other Travel	292,866	334,822	334,822	295,975	(38,847)
Insur & Employee Benefits	9,002,914	9,517,065	9,517,065	9,517,065	
Utilities					
Miscellaneous	359,843	318,959	1,086,869	1,082,553	(4,316)
TOTAL OTHER	9,655,623	10,170,846	10,938,756	10,895,593	(43,163)
05 EQUIPMENT	117,273	63,770	63,770	63,770	
GRAND TOTAL AMOUNTS	\$41,703,437	\$43,744,015	\$44,547,060	\$41,237,591	(\$3,309,469)

Curriculum and Instructional Programs—Overview



MISSION The mission of the Office of Curriculum and Instructional Programs (OCIP) is to lead the development and implementation of innovative curriculum, instructional programs, and services that promote academic excellence for all students and focus on improving teaching and learning to ensure equitable readiness for college, career, and community for all students.

MAJOR FUNCTIONS

Strategic Planning (*Operational Excellence*)

The two 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, curriculum development, and program 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 (*Learning, Accountability, and Results*)

The Department of Secondary Curriculum and Districtwide Programs (DSCDP) supports schools in raising student achievement by providing research-based curriculum, assessments, and instructional materials, and creating and delivering professional learning. DSCDP functions include curriculum, instruction, and assessment; school support and programs; professional learning for teachers, teacher leaders, and administrators; and strategic stakeholder involvement that promotes effective teaching and learning. The department comprises 11 major disciplines—English language arts; secondary mathematics; fine arts; literacy; secondary English for Speakers of Other Languages (ESOL); health and physical education; outdoor environmental

education programs; science; social studies; and world languages. DSCDP promotes educational achievement for all students by providing differentiated support to schools and developing and disseminating rigorous curriculum, assessments, and proven instructional practices. In addition, the department develops, implements, and monitors innovative instructional programs that engage students and increase academic achievement to ensure college and career readiness for all learners. This includes Career and Postsecondary Partnerships, Foundations, Secondary School Support Programs, Interim Instructional Services, and the Career Readiness Education Academy. The department engages in parent and student outreach to promote program participation based on students' interests and needs. Furthermore, it coordinates and monitors programs that specifically support students who need additional resources to achieve educational success.

The Department of Elementary Curriculum and Districtwide Programs (DECDP) 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. DECDP consists of the Elementary Integrated Curriculum team, the Division of Title I and Early Childhood Programs and Services, Accelerated and Enriched Instruction, School Library Media Programs, and ESOL/Two-Way Immersion. DECDP strives to provide students, teachers, and administrators with effective curriculum products, assessment measures, instructional programs, professional learning, and services that afford all students in MCPS schools access to an instructional program that improves performance and outcomes for all students.

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 countywide magnet, and local academy and signature programs to provide choice and access to programs that prepare students for college and career. Key aspects include parent/student outreach using a wide variety of tools, application and process timelines, parent and school communication, student school assignments, school notification, articulation, annual enrollment reports and appeal processes. DCCAPS's Consortia Choice supports the lottery and school assignment processes in the Northeast Consortium, Downcounty Consortium, and Middle School Magnet Consortium. Staff members also facilitate the elementary and middle school language immersion lottery and articulation

Office of Curriculum and Instructional Programs

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process, and support high school academy and signature programs in 23 high schools. DCCAPS's Application Program facilitates the elementary and secondary countywide application program parent communication, student selection and assignment, and appeal processes. Since FY 2015, DCCAPS has collaborated to identify more students capable of accelerated learning through Early Learning Opportunities Summer Title I Enrichment Programs.

Communication and Collaboration (*Operational Excellence; Community Partnerships and Engagement*)

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, 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 that parents can access information and be effective partners in their children's education.

There is a reduction of a 1.0 administrative secretary III position and \$48,984. This reduction can be made as a result of overall efficiencies in the office. In addition, there are reductions of \$5,000 from professional part-time salaries, \$5,000 from stipends, \$14,000 from supporting services part-time salaries, \$250 from program supplies, and \$600 from local travel mileage reimbursement as a result of overall efficiencies.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$1,398,927, a decrease of \$107,790 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$33,956)

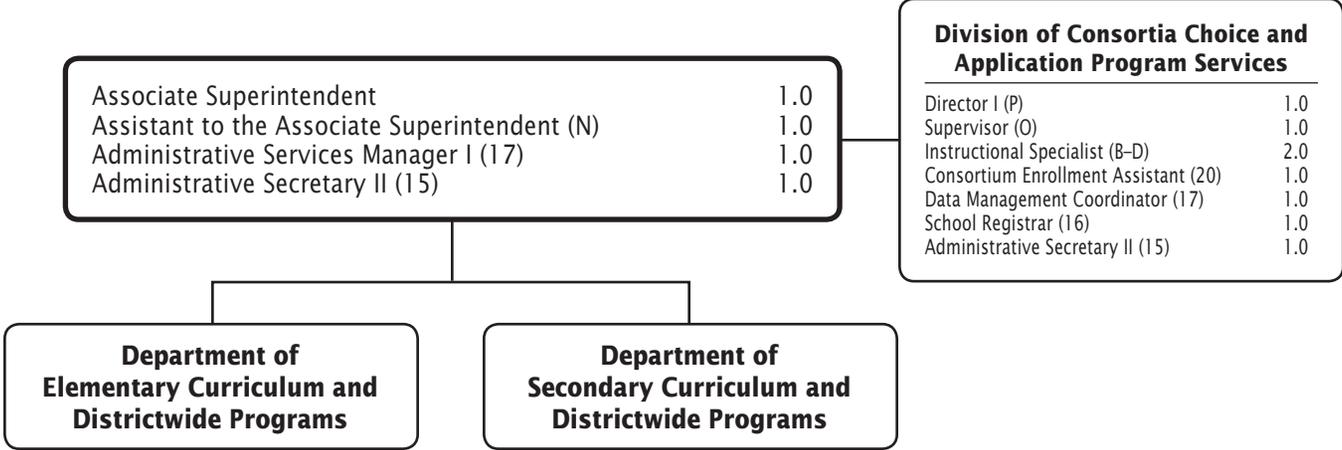
Realignments to Meet Expenditure Requirements and Program Priorities—(\$33,956)

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$829 from local travel mileage reimbursement to travel for professional development. There also is a realignment of \$33,956 from this office to chapter 1, Schools, for a technical salary adjustment.

Program Efficiencies and Reductions—(\$73,834)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Office of the Associate Superintendent of Curriculum and Instructional Programs



Office of Curriculum and Instructional Programs - 211/213

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	14,000	13,000	13,000	12,000	(1,000)
Position Salaries	\$1,503,309	\$1,372,745	\$1,372,745	\$1,289,805	(\$82,940)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		24,799	24,799	19,799	(5,000)
Professional Part Time		30,501	30,501	25,501	(5,000)
Supporting Services Part Time		41,478	41,478	27,478	(14,000)
Other					
Subtotal Other Salaries	95,528	96,778	96,778	72,778	(24,000)
Total Salaries & Wages	1,598,837	1,469,523	1,469,523	1,362,583	(106,940)
02 Contractual Services					
Consultants					
Other Contractual		16,195	16,195	16,195	
Total Contractual Services	13,707	16,195	16,195	16,195	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,262	7,262	7,262	
Other Supplies & Materials		7,293	7,293	7,043	(250)
Total Supplies & Materials	14,902	14,555	14,555	14,305	(250)
04 Other					
Local/Other Travel		6,444	6,444	5,844	(600)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	15,554	6,444	6,444	5,844	(600)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,643,000	\$1,506,717	\$1,506,717	\$1,398,927	(\$107,790)

Office of Curriculum and Instructional Programs - 211/213

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	211 Office of Curriculum & Instructional Programs						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000				
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		6.000	5.000	5.000	4.000	(1.000)
	213 Div. of Consortia Choice & Appl. Prog. Svcs.						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	Total Positions		14.000	13.000	13.000	12.000	(1.000)

Department of Elementary Curriculum and Districtwide Programs

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MISSION The mission of the Department of Elementary Curriculum and Districtwide Programs (DECDP) is to support schools in raising student performance and closing the achievement gap by providing research-based curriculum, assessments, and instructional materials; collaborating 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; and creating and delivering professional development aligned with the Maryland College and Career Readiness Standards (MCCRS) and other local, state, and national content standards.

MAJOR FUNCTIONS

Division of Title I and Early Childhood Programs and Services (*Evidence of Learning; Expanding Options and Access; College and Career Readiness; Resource Allocation*)

DTECPS oversees the implementation of the *Every Student Succeeds Act of 2015* (Title I, Part A); *Improving Head Start for School Readiness Act of 2007*; prekindergarten programs; Prekindergarten Expansion grants; and the Judith P. Hoyer Early Child Care and Family Education and Enhancement Programs. 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 subgroups 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 25 Title I elementary schools identified for FY 2018.

The goal of DTECPS programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DTECPS guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. DTECPS monitors the investment of resources and effectiveness of Title I programs, such as Extended Learning Opportunities (ELO) Summer Adventures in Learning and ELO Summer Title I Enrichment Program (STEP), and adjusts accordingly to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. In summer 2017, Grade 5 students were included in ELO STEP.

Again this past year, DTECPS invested in new positions, Primary Talent Development (PTD) coaches, for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, DTECPS 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. DTECPS implements the newly released Head Start performance standards in 17 partial-day Head Start classes and 17 full-day Head Start classes in 15 Title I schools.

DTECPS 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.

Elementary Integrated Curriculum (EIC) (*Evidence of Learning; Expanding Options and Access; College and Career Readiness; Social/Physical and Psychological Well-Being*)

The major responsibility for the EIC Team is providing students the opportunity to learn through the development, maintenance, and implementation of a high-quality curriculum in all subject areas, especially targeting student success in literacy and mathematics. The EIC Team is responsible for reviewing, revising, and maintaining Curriculum 2.0, including enhancing the online resources as well as formatting and organizing the curriculum tasks to maximize their accessibility for teachers. Additionally, the EIC Team provides targeted professional learning to specific stakeholder groups including, but not limited to, principals, assistant principals, reading specialists, math content coaches, staff development teachers, ESOL teachers, and classroom teachers. The EIC team delivers direct support to individual schools to assist them with implementing curriculum and assessment system expectations including, but not limited to, monitoring instructional reading levels and elementary mathematics assessments.

Department of Elementary Curriculum and Districtwide Programs

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The EIC provides curricular enhancement to increase strategies to make content comprehensible and support the development of academic language for English learners (ELs). Supports select schools with curriculum resource alternatives and professional development. Additionally, the EIC provides innovative training and professional learning models that maximize non-school hours and take advantage of school-based content specialists. Finally, the EIC pilots and implements innovative new science curriculum aligned to the practices and content of the Next Generation Science Standards.

The EIC Team is working for the success of ALL students in new ways. The EIC Team is utilizing the new system-wide data learning system to create and disseminate content assessments to support teachers with formative monitoring of student understanding and align with the district Evidence of Learning framework. The EIC Team is exploring a variety of approaches for meeting the needs of English Learners (ELs) in schools with various sized populations of ELs. The EIC Team is strengthening targeted aspects of the elementary literacy program, including but not limited to instruction on foundation skills and support for students in reading complex text.

Accelerated and Enriched Instruction (AEI) (*Evidence of Learning; Expanding Options and Access*)

AEI provides instructional and programming support for talent development; Gifted and Talented (GT) identification; academic programming for highly able students (local, magnet, and GT/learning disabled); and the implementation of the International Baccalaureate (IB) program K–12 in selected schools. 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 to rigorous and challenging instruction. In 2017–2018, AEI is highly involved in responding to the Choice Study for middle school magnet programs and will re-evaluate assessment strategies and access to programs. Additionally, the Enriched and Accelerated Title I professional learning community and primary talent coach positions support the planning and implementation of culturally responsive instruction of highly able students in Title I schools and build a shared knowledge in advocacy for Title I schools to access advanced programming pathways.

English for Speakers of Other Languages (ESOL)/ Bilingual Programs (*Evidence of Learning; Expanding Options and Access*)

ESOL/Bilingual Programs supports academic excellence for ESOL students by ensuring that English language development instruction and professional learning for staff members meet or exceed state and federal requirements for students learning English as a new language. The ESOL/Bilingual Unit oversees the implementation of Title III—Language Instruction for English Learners and Immigrant Students and the American Indian Education Program. In 2017–2018, three elementary schools implemented Two Way Immersion (TWI) Programs in Spanish and English. These sites will continue to grow each year, and the expectation is that additional TWI programs will open in subsequent years. The implementation of TWI programs beginning at the elementary level include 50% academic instruction delivered in the native language and 50% delivered in English. Native English-speaking students are also participants in the model. The goals of TWI are high academic achievement, bilingualism/biliteracy, and cross-cultural competence. Ongoing professional development will be provided to staff in these programs. In addition to professional development on research-based best practices in TWI, consistent site-based support will be provided to assist with planning, curricular alignment, identification of Spanish materials, language development strategies, student assessment, and parent outreach. Outcomes measured (in addition to traditional classroom, district, and external measures) will include Spanish literacy levels, program enrollment, and satisfaction surveys. To promote understanding of the benefits and goals of TWI, program information will be created and shared via electronic methods, written materials, and in-person sessions for families, community members, and personnel.

School Library Media Programs (*College and Career Readiness; Effective Teachers and Leaders*)

SLMP leads the implementation of a 21st century vision for library media programs and integration of information literacy into the curriculum across content areas. SLMP maximizes student learning by building capacity of library media staff to provide teaching and learning of digital, visual, textual, and technological literacy. SLMP also collaborates with other MCPS staff and students, community, and business partners, as well as state and local education agencies, to access and use high-quality and innovative resources and technologies. The Evaluation and Selection Unit of SLMP ensures the development of diverse collections of print, nonprint, and digital resources to support curriculum implementation.

Department of Elementary Curriculum and Districtwide Programs

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OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of 4.0 ESOL testing assistant positions and \$241,932; a 1.0 secretary position and \$56,013; and summer employment non-teaching, \$50,488 from the ESOL and Bilingual Programs Unit within this department to chapter 6, the Office of International Admissions and Enrollment. In addition, 5.025 positions and \$372,111, \$767,910 in student transportation, and \$11,457 in instructional materials are added to the budgeted for local Head Start Program Services Local Match based on additional county funding.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$8,406,558, a decrease of \$1,236,050 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$637,386)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$637,386)

The FY 2019 recommended budget includes additional realignments that results in an overall budget neutral set of changes between departments and offices. These realignments include a .5 instructional specialist position and \$63,285 to the Department of Elementary Curriculum and Districtwide Programs from the Department of Secondary Curriculum and Districtwide Programs. In addition, a 1.0 coordinator position and \$131,179 is realigned from the Accelerated and Enriched Instruction Unit to the Department of Secondary Curriculum and Districtwide Programs.

There also is a realignment of 3.0 elementary curriculum specialist positions and \$361,272 from the Elementary Integrated Curriculum Team and a 1.0 instructional specialist position and \$130,332 from the Accelerated and Enriched Instruction Unit to chapter 2, the Office of School Support and Improvement. In addition, there is a realignment of \$1,600 from instructional materials and \$12,620 from local travel mileage reimbursement from the ESOL and Bilingual Programs Unit to chapter 6,

the Office of International Admissions and Enrollment. There also is a realignment of \$63,668 from this office to chapter 1, Schools, for a technical salary adjustment.

Program Efficiencies and Reductions—(\$598,664)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Within the Department of Elementary Curriculum and Districtwide Programs there is a reduction of a 1.0 instructional specialist position and \$74,325. Responsibilities are able to be reassigned to other staff to ensure a seamless transition of services provided. In addition, there is a reduction of \$2,000 from office supplies, and \$550 from local travel mileage reimbursement based on prior year spending.

Within the Accelerated and Enriched Instruction Unit there is a reduction of a 1.0 director position and \$127,141 and a 1.0 administrative secretary II position and \$46,426. This reduction can be made as a result of overall efficiencies in the office. In addition, there are reductions of \$4,900 from professional part-time salaries, \$8,193 from office supplies, \$2,319 from program supplies, and \$570 from local travel mileage reimbursement based on prior year spending. There also are reductions of \$754 from travel for professional development and \$2,995 from dues, registration, and fees based on not attending the National Association on Gifted Children conference.

Within the Elementary Integrated Curriculum Team there is a reduction of 2.0 elementary curriculum specialist positions and \$148,650. These reductions can be made without significant impact to the program. In addition, there are reductions of \$5,889 from substitutes, \$12,761 from staff development stipends, \$527 from contractual services, and \$1,900 from local travel mileage reimbursement based on prior year spending.

Within the ESOL and Bilingual Programs Unit there are reductions of \$4,092 from substitutes, \$110 from contractual maintenance, \$2,000 from textbooks, \$2,200 from instructional materials, and \$5,000 from local travel mileage reimbursement. These reductions are able to be taken based on prior year spending.

Within the Division of Early Childhood Programs and Services there is a reduction of a 1.0 supervisor position and \$119,945. This reduction is able to be taken based on efficiencies and realigning responsibilities to other staff

Department of Elementary Curriculum and Districtwide Programs

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within the division. There also are reductions of \$19,217 from substitutes, \$3,800 from supporting services part-time salaries, and \$2,400 from contractual services based on prior year spending.

Grant: Title III, English Language Acquisition Program—927

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$3,365,645. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$3,365,645	\$3,365,645	\$3,365,645
Total	\$3,365,645	\$3,365,645	\$3,365,645

Grant: Title VII, American Indian Education—903

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$25,669. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$25,669	\$25,232	\$25,669
Total	\$25,669	\$25,232	\$25,669

Grant: Head Start Programs—932

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$2,440,404. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$2,440,404	\$2,468,196	\$2,440,404
Total	\$2,440,404	\$2,468,196	\$2,440,404

Grant: Judith P. Hoyer Early Childhood Centers (Judy Centers)—904/905

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$644,000. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$644,000	\$644,000	\$644,000
Total	\$644,000	\$644,000	\$644,000

Grant: Title I, Part A Programs—941

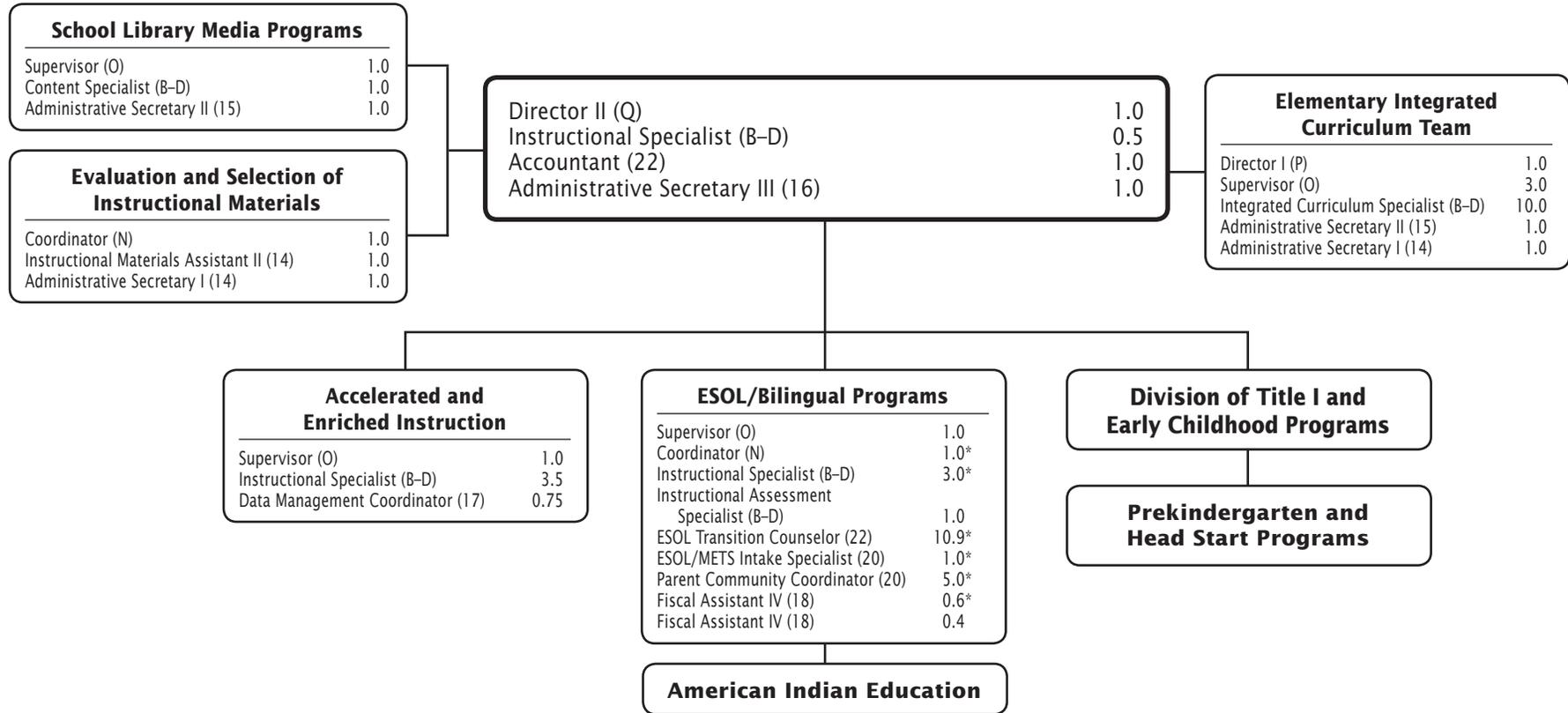
FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$13,261,178. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$13,261,178	\$16,720,915	\$13,261,178
Total	\$13,261,178	\$16,720,915	\$13,261,178

Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 33.150

* This chart includes 21.5 positions from the Title III, Limited English Proficiency Grant.

**Department of Elementary Curriculum and Districtwide Programs -
233/237/239/263/264/650**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	51.150	47.650	42.650	33.150	(9.500)
Position Salaries	\$4,908,212	\$5,154,113	\$4,856,168	\$3,853,613	(\$1,002,555)
Other Salaries					
Summer Employment		52,027	1,539	1,539	
Professional Substitutes		23,256	23,256	13,275	(9,981)
Stipends		25,761	25,761	13,000	(12,761)
Professional Part Time		38,520	38,520	33,620	(4,900)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	66,322	139,564	89,076	61,434	(27,642)
Total Salaries & Wages	4,974,534	5,293,677	4,945,244	3,915,047	(1,030,197)
02 Contractual Services					
Consultants					
Other Contractual		94,364	94,364	93,727	(637)
Total Contractual Services	136,898	94,364	94,364	93,727	(637)
03 Supplies & Materials					
Textbooks		2,000	2,000		(2,000)
Media					
Instructional Supplies & Materials		108,001	108,001	104,201	(3,800)
Office		35,728	35,728	25,535	(10,193)
Other Supplies & Materials		4,319	4,319	2,000	(2,319)
Total Supplies & Materials	158,183	150,048	150,048	131,736	(18,312)
04 Other					
Local/Other Travel		45,966	45,966	21,577	(24,389)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	31,729	45,966	45,966	21,577	(24,389)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$5,301,344</u>	<u>\$5,584,055</u>	<u>\$5,235,622</u>	<u>\$4,162,087</u>	<u>(\$1,073,535)</u>

**Department of Elementary Curriculum and Districtwide Programs -
233/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	233 Dep of Elem Cur & Distwd Prgms						
2	Q Director II		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	.500	(.500)
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	4.000	4.000	3.500	(.500)
	237 Accelerated and Enriched Instruction Unit						
2	P Director I		1.000	1.000	1.000		(1.000)
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		5.500	4.500	4.500	3.500	(1.000)
2	17 Data Management Coordinator		.750	.750	.750	.750	
2	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
	Subtotal		10.250	9.250	9.250	5.250	(4.000)
	239 ESOL & Bilingual Prgs. Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	
2	14 Administrative Secretary I		1.000				
3	13 ESOL Testing Assistant		4.000	4.000			
2	12 Secretary		1.000	1.000			
	Subtotal		8.400	7.400	2.400	2.400	
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	3.000	
2	BD Instructional Specialist		4.000				
2	BD Elem Integrated Curr Spec		10.000	15.000	15.000	10.000	(5.000)
2	BD Pre K-12 Content Specialist		2.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		.500				
	Subtotal		22.500	21.000	21.000	16.000	(5.000)
	263 School Library Media Program						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	

**Department of Elementary Curriculum and Districtwide Programs -
233/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	264 Eval & Selec of Instruct Materials						
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		1.000				
	Subtotal		4.000	3.000	3.000	3.000	
	Total Positions		51.150	47.650	42.650	33.150	(9.500)

Grant: Title III, English Language Acquisition Program - 927

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	21,500	21,500	21,500	21,500	
Position Salaries	\$1,731,383	\$1,834,751	\$1,834,751	\$1,834,751	
Other Salaries					
Summer Employment		162,686	162,686	162,686	
Professional Substitutes		118,090	118,090	118,090	
Stipends		13,667	13,667	13,667	
Professional Part Time		165,413	165,413	165,413	
Supporting Services Part Time		72,800	72,800	72,800	
Other					
Subtotal Other Salaries	492,875	532,656	532,656	532,656	
Total Salaries & Wages	2,224,258	2,367,407	2,367,407	2,367,407	
02 Contractual Services					
Consultants					
Other Contractual		88,627	88,627	88,627	
Total Contractual Services	107,864	88,627	88,627	88,627	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		49,270	49,270	49,270	
Office					
Other Supplies & Materials		15,885	15,885	15,885	
Total Supplies & Materials	90,740	65,155	65,155	65,155	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		844,456	844,456	844,456	
Utilities					
Miscellaneous					
Total Other	746,098	844,456	844,456	844,456	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,168,960	\$3,365,645	\$3,365,645	\$3,365,645	

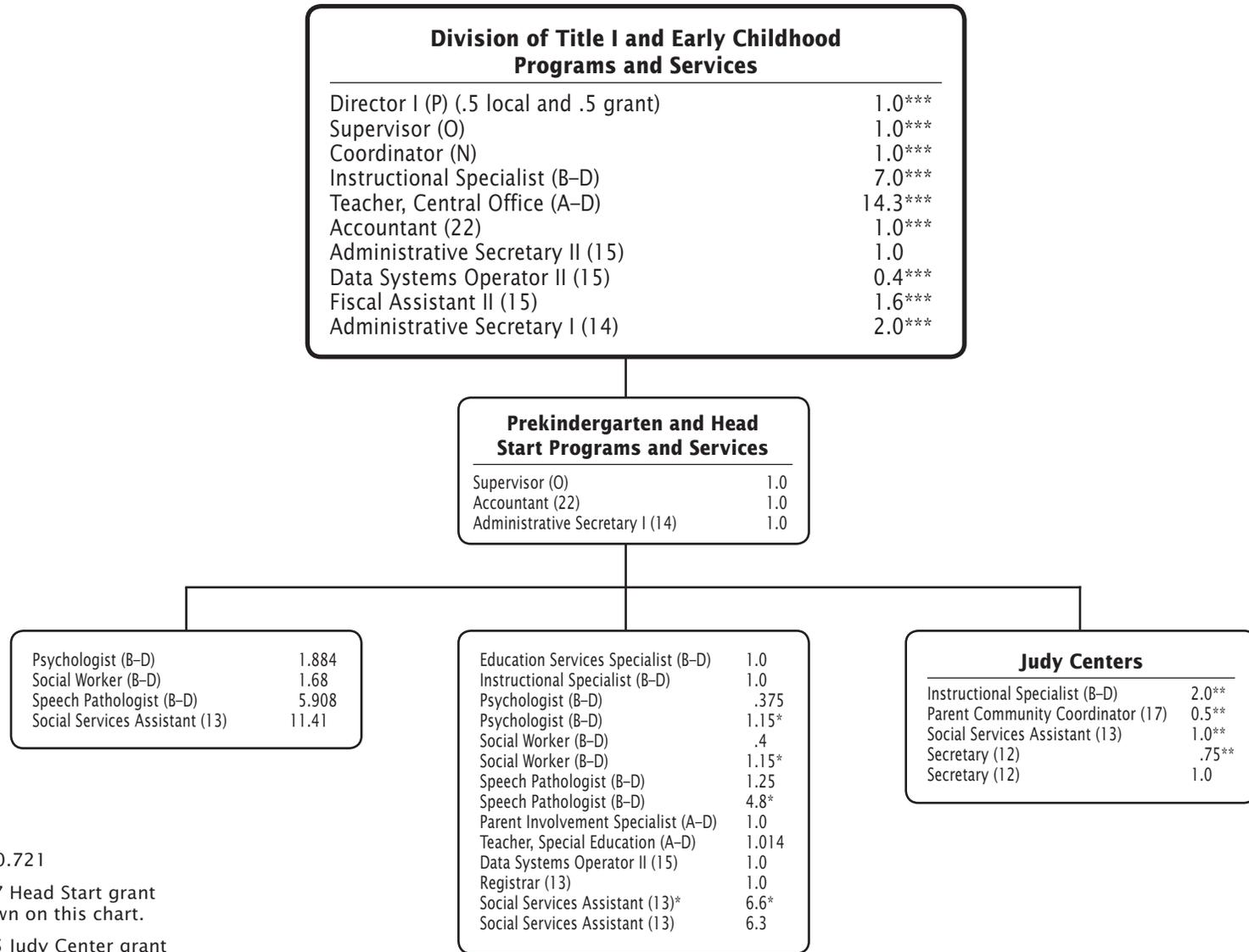
Grant: Title III, English Language Acquisition Program - 927

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	AD Teacher, ESOL	X	1.000				
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	
3	20 ESOL/Mets Intake Specialist			1.000	1.000	1.000	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	
2	18 Fiscal Assistant IV		.600	.600	.600	.600	
	Total Positions		21.500	21.500	21.500	21.500	

Grant: Title VII, American Indian Education - 903

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,000	12,000	12,000	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	12,000	12,000	12,000	12,000	
Total Salaries & Wages	12,000	12,000	12,000	12,000	
02 Contractual Services					
Consultants					
Other Contractual		8,385	8,385	8,385	
Total Contractual Services	8,385	8,385	8,385	8,385	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,318	4,318	4,318	
Office					
Other Supplies & Materials					
Total Supplies & Materials	4,318	4,318	4,318	4,318	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		966	966	966	
Utilities					
Miscellaneous					
Total Other	966	966	966	966	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$25,669</u>	

Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 40.721

*There are 13.7 Head Start grant positions shown on this chart.

**There are 4.25 Judy Center grant positions shown on this chart.

***There are 28.8 Title I grant positions shown on this chart.

**Division of Title I and Early Childhood Programs and Services -
294/235/296/297**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	36.696	36.696	41.721	40.721	(1,000)
Position Salaries	\$2,847,769	\$2,945,855	\$3,317,966	\$3,180,868	(\$137,098)
Other Salaries					
Summer Employment					
Professional Substitutes		52,536	52,536	40,615	(11,921)
Stipends		11,700	11,700	11,700	
Professional Part Time		1,916	1,916	1,916	
Supporting Services Part Time		93,732	93,732	82,636	(11,096)
Other					
Subtotal Other Salaries	136,365	159,884	159,884	136,867	(23,017)
Total Salaries & Wages	2,984,134	3,105,739	3,477,850	3,317,735	(160,115)
02 Contractual Services					
Consultants		9,275	9,275		(9,275)
Other Contractual		2,540	2,540	9,415	6,875
Total Contractual Services	9,356	11,815	11,815	9,415	(2,400)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		57,489	68,946	71,813	2,867
Office		500	500	4,000	3,500
Other Supplies & Materials		50,308	50,308	46,857	(3,451)
Total Supplies & Materials	104,735	108,297	119,754	122,670	2,916
04 Other					
Local/Other Travel		10,791	10,791	7,291	(3,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous		18,866	786,776	787,360	584
Total Other	26,009	29,657	797,567	794,651	(2,916)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,124,234	\$3,255,508	\$4,406,986	\$4,244,471	(\$162,515)

Division of Title I and Early Childhood Programs and Services - 294/235/296/297

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	294 Div of Title I & Early Childhood Prgms/Svcs						
2	P Director I		.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		11.514	11.514	11.514	10.514	(1.000)
	296 Head Start - Local						
7	BD Social Worker				.400	.400	
3	BD Psychologist				.375	.375	
3	BD Speech Pathologist	X			1.250	1.250	
7	13 Social Services Assistant	X			3.000	3.000	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
	Subtotal		3.300	3.300	8.325	8.325	
	297 Prekindergarten						
2	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.680	
3	BD Psychologist		1.884	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	
3	BD Psychologist - 10 Month			.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.882	
	Total Positions		36.696	36.696	41.721	40.721	(1.000)

Grant: Title I, Part A Programs - 941

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	28.100	28.800	28.800	28.800	
Position Salaries	\$1,367,107	\$2,704,507	\$2,704,507	\$2,704,507	
Other Salaries					
Summer Employment					
Professional Substitutes		233,281	233,281	233,281	
Stipends					
Professional Part Time		1,793,125	1,793,125	1,793,125	
Supporting Services Part Time		367,909	367,909	367,909	
Other					
Subtotal Other Salaries	2,437,658	2,394,315	2,394,315	2,394,315	
Total Salaries & Wages	3,804,765	5,098,822	5,098,822	5,098,822	
02 Contractual Services					
Consultants					
Other Contractual		415,152	415,152	415,152	
Total Contractual Services	69,312	415,152	415,152	415,152	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		396,952	396,952	396,952	
Office		7,942	7,942	7,942	
Other Supplies & Materials					
Total Supplies & Materials	529,632	404,894	404,894	404,894	
04 Other					
Local/Other Travel		19,930	19,930	19,930	
Insur & Employee Benefits		7,092,063	7,092,063	7,092,063	
Utilities					
Miscellaneous		198,547	198,547	198,547	
Total Other	7,014,497	7,310,540	7,310,540	7,310,540	
05 Equipment					
Leased Equipment					
Other Equipment		31,770	31,770	31,770	
Total Equipment	41,908	31,770	31,770	31,770	
Grand Total	\$11,460,114	\$13,261,178	\$13,261,178	\$13,261,178	

Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
2	P Director I		.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		6.000	7.000	7.000	7.000	
3	AD Central Off Teacher	X	14.600	14.300	14.300	14.300	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000				
2	15 Data Systems Operator II		.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.600	1.600	1.600	1.600	
2	14 Administrative Secretary I		1.000	2.000	2.000	2.000	
Total Positions			28.100	28.800	28.800	28.800	

Grant: Head Start Programs - 932

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	13.700	13.700	13.700	13.700	
Position Salaries	\$1,064,848	\$1,061,216	\$1,061,216	\$1,061,216	
Other Salaries					
Summer Employment					
Professional Substitutes		6,834	6,834	6,834	
Stipends		6,200	6,200	6,200	
Professional Part Time		18,500	18,500	18,500	
Supporting Services Part Time		16,000	16,000	16,000	
Other					
Subtotal Other Salaries	55,802	47,534	47,534	47,534	
Total Salaries & Wages	1,120,650	1,108,750	1,108,750	1,108,750	
02 Contractual Services					
Consultants		20,500	20,500	20,500	
Other Contractual		8,193	8,193	8,193	
Total Contractual Services	30,698	28,693	28,693	28,693	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		17,000	17,000	17,000	
Office					
Other Supplies & Materials		24,941	24,941	24,941	
Total Supplies & Materials	35,631	41,941	41,941	41,941	
04 Other					
Local/Other Travel		16,850	16,850	16,850	
Insur & Employee Benefits		1,221,510	1,221,510	1,221,510	
Utilities					
Miscellaneous		22,660	22,660	22,660	
Total Other	1,192,421	1,261,020	1,261,020	1,261,020	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,379,400	\$2,440,404	\$2,440,404	\$2,440,404	

Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.000	1.000	1.000	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	
3	BD Psychologist - 10 Month			.150	.150	.150	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
	Total Positions		13.700	13.700	13.700	13.700	

Grant: Judith P. Hoyer Early Childhood Centers - 904/905

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	4.250	4.250	4.250	4.250	
Position Salaries	\$275,621	\$286,064	\$286,064	\$286,064	
Other Salaries					
Summer Employment					
Professional Substitutes		10,342	10,342	10,342	
Stipends					
Professional Part Time		3,570	3,570	3,570	
Supporting Services Part Time		41,970	41,970	41,970	
Other					
Subtotal Other Salaries	140,537	55,882	55,882	55,882	
Total Salaries & Wages	416,158	341,946	341,946	341,946	
02 Contractual Services					
Consultants					
Other Contractual		57,487	57,487	57,487	
Total Contractual Services	73,796	57,487	57,487	57,487	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		35,738	35,738	35,738	
Office		6,777	6,777	6,777	
Other Supplies & Materials					
Total Supplies & Materials	48,672	42,515	42,515	42,515	
04 Other					
Local/Other Travel		17,747	17,747	17,747	
Insur & Employee Benefits		152,568	152,568	152,568	
Utilities					
Miscellaneous		31,737	31,737	31,737	
Total Other	213,694	202,052	202,052	202,052	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$752,320	\$644,000	\$644,000	\$644,000	

Grant: Judith P. Hoyer Early Childhood Centers - 904/905

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	904 Grant: Judith P. Hoyer Silver Spring Center						
14	BD Instructional Specialist		1.000	1.000	1.000	1.000	
14	13 Social Services Assistant	X	.500				
14	13 Social Services Assistant			.500	.500	.500	
14	12 Secretary		.750	.750	.750	.750	
	Subtotal		2.250	2.250	2.250	2.250	
	905 Grant: Judith P. Hoyer Gaithersburg Center						
14	BD Instructional Specialist		1.000	1.000	1.000	1.000	
14	17 Parent Comm Coordinator	X	.500	.500	.500	.500	
14	13 Social Services Assistant	X	.500				
14	13 Social Services Assistant			.500	.500	.500	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		4.250	4.250	4.250	4.250	

Department of Secondary Curriculum and Districtwide Programs

232/144/145/164/212/215/238/261/553/951

MISSION The mission of the Department of Secondary Curriculum and Districtwide Programs (DSCDP) is to improve teaching and learning through a rigorous curriculum and culturally proficient instructional practices in a 21st century learning environment that prepares all students for success in college, careers, and life. DSCDP develops research-based curriculum, assessments, and instructional programs aligned to the Maryland College and Career Ready Standards (MCCRS) and other state, national, and industry content standards; provides direct support to schools; collaborates with other offices, departments, school-based stakeholders, and community partners to develop and implement high-quality instructional programs; and leads professional learning to ensure improved educational outcomes for all student groups.

MAJOR FUNCTIONS

Curriculum and Instruction (*Evidence of Learning; Expanding Options and Access; College and Career Readiness; Effective Teachers and Leaders*)

DSCDP leads the implementation of rigorous curriculum across all major academic disciplines, aligned to the MCCRS, to ensure that all students are prepared for postsecondary success and a competitive global workforce. DSCDP comprises 11 major content disciplines: English language arts; secondary mathematics; fine arts; English for Speakers of Other Languages (ESOL); health and physical education; secondary literacy; outdoor environmental education programs (OEEP); school library media programs (SLMP); science; social studies; and world languages. Deployed to schools and teachers in an online digital platform, DSCDP develops 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, and also provides a rigorous STEM curriculum that prepares students for the workforce. Course offerings are developed to ensure that all schools provide access, opportunity, and support for advanced coursework such as Advanced Placement (AP), International Baccalaureate (IB), and career programs of study to prepare students for college and career success.

DSCDP also leads implementation of the *College and Career Readiness and College Completion Act*, so that all students are assessed for college and career readiness in Grade 11 and receive the necessary supports and instruction to ensure they are college and career ready upon high school graduation.

Evidence of Learning (*Evidence of Learning; College and Career Readiness; Effective Teachers and Leaders*)

DSCDP leads the development of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to determine a more accurate reflection of student growth and achievement. District measures are used to improve and inform instruction, and provide timely feedback to students, their families, and staff to enable schools to monitor student progress and improve student learning. In FY 2019, DSCDP will continue development and implementation of new measures in literacy and mathematics that will be administered through a new assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

School Support and Programs (*Evidence of Learning; College and Career Readiness; Effective Teachers and Leaders*)

In collaboration with other offices, DSCDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools, to ensure outcomes are not predictable by race, ethnicity, socioeconomic status, or disability. DSCDP works closely with the Office of School Support and Improvement 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. DSCDP 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

Department of Secondary Curriculum and Districtwide Programs

232/144/145/164/212/215/238/261/553/951

learning. In FY 2019, DSCDP will continue co-leadership and management of secondary Instructional Core Teams (ICT) in literacy and mathematics, serving as district structures to align professional learning and provide coordinated support to schools. DSDCP uses central services measures to monitor the effectiveness of supports to schools and alignment of central services support across offices

DSCDP also supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DSCDP is also 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. DSCDP also collaborates with the Department of Career Readiness and Innovative Programs to support implementation of college-level courses in high school; STEM electives and advanced courses for middle schools; and career programs of study leading to industry recognized licensure or certification. DSCDP leads the development and implementation of fine arts programs, managing choral and instrumental music programs in all grades; coordinating local and state music festivals and competitions; and leading curriculum development, implementation, and professional learning in music, art, theater, and dance. DSCDP also leads curriculum, school support, and countywide initiatives in health and physical education.

Secondary ESOL Instruction (*Social/Physical and Psychological Well-Being; Effective Teachers and Leaders*)

DSCDP oversees Secondary ESOL Instruction to ensure curricular alignment and access to academic content across all disciplines. Secondary ESOL Instruction also provides curriculum resources, professional learning, and instructional supports to secondary schools to bolster the academic success of secondary ESOL students. Secondary ESOL Instruction deploys English Language Development (ELD) Teacher Coaches to 20 middle schools to support ELD instruction in the core academic disciplines. Secondary ESOL Instruction develops curriculum resources aligned with the World-Class Instructional Design and Assessment (WIDA) standards and literacy and language standards to support the development of academic English for college and career readiness. ESOL students who have had little or no previous schooling benefit from the intensive basic skills literacy, numeracy, and language instruction provided by the Multidisciplinary Educational Training and Support (METS) program.

Outdoor Environmental Education Programs (*Social/Physical and Psychological Well-Being; Expanding Options and Access*)

OEEP promotes the integration of environmental literacy lessons in pre-K–12 curriculum and uses the outdoor environment as an essential classroom for teaching and learning. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental education, and social studies indicators, while nurturing an awareness, appreciation, and stewardship for the natural environment. Through academically focused lessons and the residential living program, Grade 6 students experience unique opportunities for social/physical and psychological well-being.

Professional Learning (*Evidence of Learning; College and Career Readiness; Effective Teachers and Leaders*)

DSCDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DSDCP also develops and implements professional learning for instructional leaders and school leadership teams through secondary leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DSCDP 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. In FY 2019, DSCDP will lead new, innovative models of professional development, including cohort professional learning, which provides extended professional learning in content alike teams, to a smaller subset of schools based on need.

Strategic Stakeholder Involvement and Partnerships (*Parent Engagement; Community Partnerships*)

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

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DSCDP also develops, expands, and sustains partnerships that meet the in-school and out-of-school needs of students and families, with focus on science, technology, engineering, and mathematics, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

Career and Postsecondary Partnerships (CPP) *(Expanding Options and Access; College and Career Readiness; Evidence of Learning)*

The CPP team 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 Technology 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, internships, and JROTC programs. The CPP team assists in the management or facilitation of over 40 programs, activities, projects and initiatives in collaboration with Montgomery College and/or The Universities at Shady Grove. CPP programs provide students supports for successful transition to postsecondary pursuits.

In FY 2019, CPP will increase and expand its efforts to inform students and parents about programmatic opportunities which allow students to earn an associate's degree from Montgomery College while still in high school through new early college initiatives.

Foundations *(College and Career Readiness; Community Partnerships; Expanding Options and Access)*

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, and computer science and information technology offering hands on learning, 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. Foundations also manages all computer science programs in the district.

The Montgomery County Students Information Technology Foundation, Inc. will develop a Senior Capstone course to complete the Computer Science/Code.org Program of Study for Montgomery County Public School students. This course will be designed to prepare students for a challenging and rewarding career in the Cybersecurity industry. The curriculum includes two Cisco Networking Academy courses, Introduction to Cybersecurity and Cybersecurity Essentials. This course will be designed to be Advanced Level, Honors course restricted to Thomas Edison High School of Technology. In addition, the foundation office is looking to expand Code.org opportunities through grades K-8.

Career Readiness and Education Academy *(Expanding Options and Access; College and Career Readiness; Evidence of Learning; College and Career Readiness; Social/Physical and Psychological Well-Being)*

In FY 2017, MCPS established Career Readiness Education Academy (CREA) to provide a supportive, alternative pathway for older English Language Learners (ELL) enrolled in any MCPS high school. In order 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 prior to aging out of the school system at 21. CREA is designed to decrease the number of adult ELL 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.

Regional Summer School *(Expanding Options and Access; College and Career Readiness; Evidence of Learning)*

Regional Summer School provides students 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 Regional Summer School, a workgroup was formed with the purpose of identifying areas for upgrades and innovation. As a result, a blended learning summer school program (hybrid of online and face to face learning) was implemented in the summer of 2017.

Interim Instructional Services *(Expanding Options and Access; College and Career Readiness; Evidence of Learning; Social/Physical and Psychological Well-being)*

Interim Instructional Services (IIS), formerly Home and Hospital Teaching, provides short term instruction for approximately 800 students each year who, for physical

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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. The new IIS model 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 Partnership for Assessment of Readiness for College and Careers (PARCC) assessments. With the realignment of staffing resources, 5.0 permanent IIS staff members with exemplary classroom teaching experiences develop and teach online courses, provide professional development to more than 400 temporary part-time teachers, and serve as case managers for students.

Priorities for the 2018-2019 school year include the continued rollout of hybrid/online secondary and high school courses for students receiving IIS services. Schools may use online modules in the following high school courses to support classroom instruction, credit recovery, and professional development: Algebra 1 A/B, Geometry A/B, Algebra 2 A/B, United States History A/B, Biology A/B and English 9A/B, English 10 A/B, and Modern World History A/B.

Bridge Plan for Academic Validation (*Expanding Options and Access; College and Career Readiness; Evidence of Learning*)

Through the Bridge Plan for Academic Validation, a component of the Maryland High School Assessment (MHSA) testing requirements, staff work with students who did not earn passing test scores on HSA and PARCC assessments to complete projects in these content areas. The Bridge Plan coordinator provides professional learning for school-based team leaders and project monitors, delivers regular data updates on students' progress towards meeting the MHSA testing requirement, facilitates scoring sessions, and report results for the program.

In FY 2019, we will focus on providing additional support to schools working with students to complete the new PARCC aligned Algebra I and English 10 projects.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$10,503,445, a decrease of \$1,965,629 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$356,847)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$356,847)

There are several realignments budgeted to address priority spending needs within this department.

Within the Department of Secondary Curriculum and Districtwide Programs a 1.0 supervisor position and \$119,945 is realigned to a 1.0 coordinator position and \$119,945. In addition, a .5 administrative secretary I position and \$27,972 is realigned to this department from Secondary ESOL and a 1.0 content specialist position and \$105,150 is realigned from this department to Career, Postsecondary Partnerships, and Perkins. There also is a 1.0 instructional specialist position and \$133,392 realigned from Career, Postsecondary Partnerships, and Perkins to the Department of Secondary Curriculum and Districtwide Programs.

The FY 2019 recommended budget includes additional realignments that results in an overall budget neutral set of changes between departments and offices. The realignments includes a .5 instructional specialist position and \$63,285 from Department of Secondary Curriculum and Districtwide Programs to the Department of Elementary Curriculum and Districtwide Programs. In addition, a 1.0 coordinator position and \$131,179 is realigned to Foundations from the Accelerated and Enriched Instruction Unit. There also is a realignment of \$424,741 from this office to chapter 1, Schools, for a technical salary adjustment.

Program Efficiencies and Reductions—(\$1,608,782)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

The Department of Secondary Curriculum and Districtwide Programs has a reduction of 3.0 content specialist positions and \$222,975. Responsibilities are able to be reassigned to other staff to ensure a seamless transition.

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In addition, there are reductions of \$10,000 from office supplies, \$3,000 from substitutes, \$17,662 from professional part-time salaries, \$30,000 from stipends, \$51,064 from instructional materials, \$7,058 in contractual services, \$10,000 from program supplies, and \$8,000 from assessment scoring based on current department requirements.

Within Career, Postsecondary Partnerships, and Perkins there is a reduction of a 1.0 director position and \$134,769, a 1.0 supervisor position and \$119,945, a 1.0 accountant position and \$71,968, a 0.8 fiscal assistant IV position and \$43,048, and a 1.0 administrative secretary III position and \$48,984. In addition, there is a reduction of \$4,900 from other program costs based on prior year spending.

Within Secondary ESOL there is a reduction of 10.0 teacher coach positions and \$564,790 and a 1.0 instructional specialist position and \$74,325. These efficiencies can be made without significant impact to the program. In addition, there is a reduction of \$25,000 for textbooks based on division requirements.

Interim Instructional Services includes reductions of \$100,000 from professional part-time salaries, \$1,200 from hospital materials, \$5,000 from contractual services, and \$10,000 from local travel mileage reimbursement based on program requirements and operational efficiencies.

Within the Bridge for Academic Validation Program there are reductions of \$1,000 from substitutes, \$10,000 from professional part-time salaries, \$10,000 from stipends, and \$358 from local travel mileage reimbursement based on prior year spending.

Within the Perkins Grant Local Match there is a reduction of \$10,000 in professional part-time salaries and \$13,316 from instructional materials based on program requirements.

The Outdoor Environmental Education program has a reduction of \$420 from contractual maintenance based on prior year spending.

Grant: National Institutes of Health Program—908

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$281,388. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$281,388	\$281,388	\$281,388
Total	\$281,388	\$281,388	\$281,388

Grant: Carl D. Perkins Vocational and Technical Education Improvement Program—951

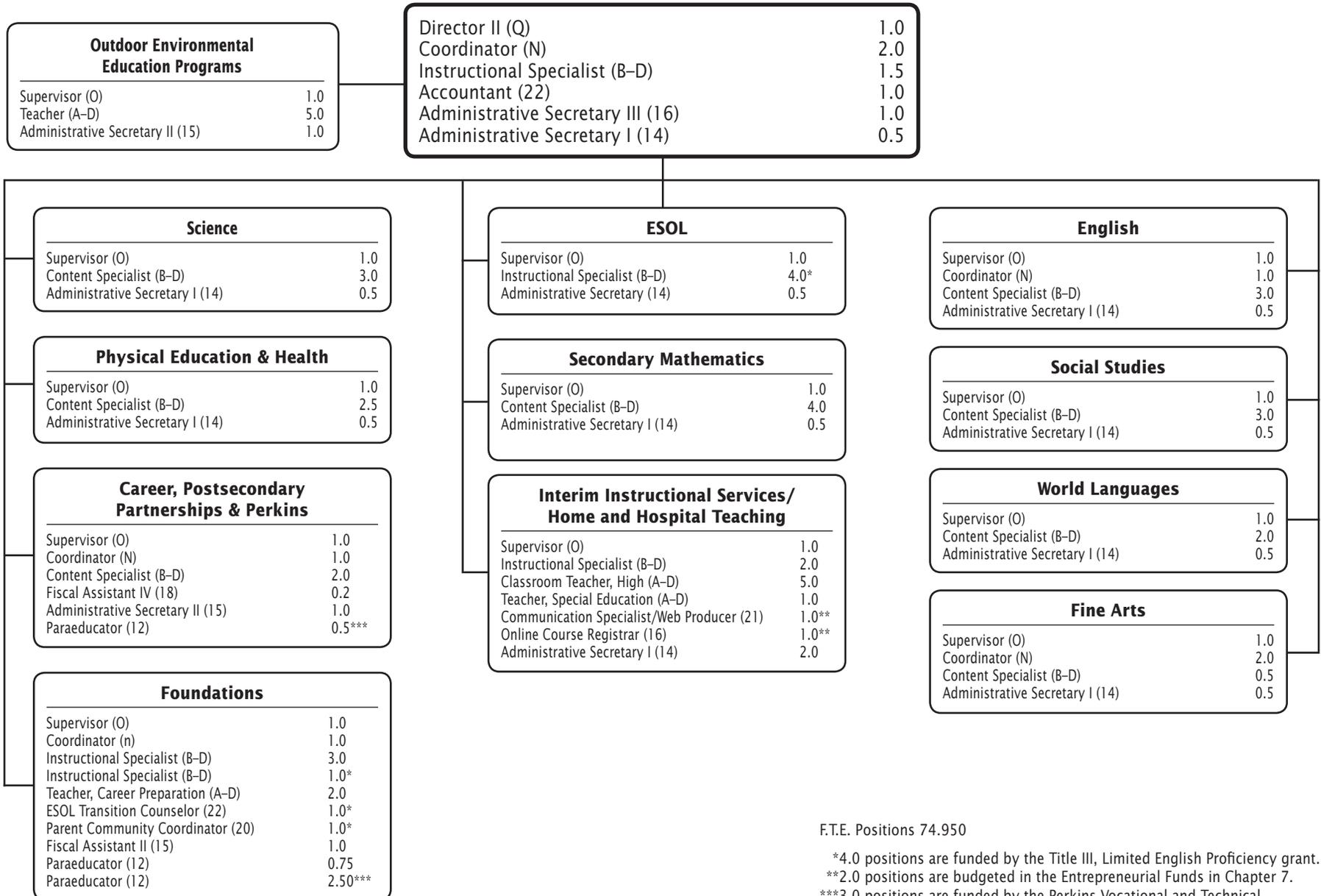
FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$910,377. There is no change from the current FY 2018 budget.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$910,377	\$961,975	\$910,377
Total	\$910,377	\$961,975	\$910,377

Department of Secondary Curriculum and Districtwide Programs



F.T.E. Positions 74.950

*4.0 positions are funded by the Title III, Limited English Proficiency grant.

**2.0 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

***3.0 positions are funded by the Perkins Vocational and Technical Education Improvement Program grant.

**Department of Secondary Curriculum and Districtwide Programs -
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Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	98.750	93.250	93.250	74.950	(18.300)
Position Salaries	\$10,105,180	\$10,053,617	\$10,053,617	\$8,382,216	(\$1,671,401)
Other Salaries					
Summer Employment					
Professional Substitutes		12,559	12,559	8,559	(4,000)
Stipends		157,692	157,692	117,692	(40,000)
Professional Part Time		1,069,370	1,069,370	931,708	(137,662)
Supporting Services Part Time		44,868	44,868	44,928	60
Other					
Subtotal Other Salaries	1,345,433	1,284,489	1,284,489	1,102,887	(181,602)
Total Salaries & Wages	11,450,613	11,338,106	11,338,106	9,485,103	(1,853,003)
02 Contractual Services					
Consultants					
Other Contractual		591,728	591,728	604,940	13,212
Total Contractual Services	580,219	591,728	591,728	604,940	13,212
03 Supplies & Materials					
Textbooks		48,901	48,901	23,901	(25,000)
Media					
Instructional Supplies & Materials		188,471	188,471	122,891	(65,580)
Office		29,661	29,661	19,661	(10,000)
Other Supplies & Materials		178,886	178,886	168,886	(10,000)
Total Supplies & Materials	484,540	445,919	445,919	335,339	(110,580)
04 Other					
Local/Other Travel		60,889	60,889	50,531	(10,358)
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		15,900	15,900	11,000	(4,900)
Total Other	72,029	93,321	93,321	78,063	(15,258)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$12,587,401	\$12,469,074	\$12,469,074	\$10,503,445	(\$1,965,629)

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	232 Dept. of Curriculum & Instruction						
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		8.000	8.000	8.000	7.000	(1.000)
2	N Coordinator		2.000	3.000	3.000	4.000	1.000
2	BD Instructional Specialist		3.000	2.000	1.000	.500	(.500)
6	BD Instructional Specialist					1.000	1.000
2	BD Pre K-12 Content Specialist		22.000	20.000	21.000	17.000	(4.000)
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000				
2	14 Administrative Secretary I		4.000	3.500	3.500	4.000	.500
	Subtotal		44.000	40.500	40.500	37.500	(3.000)
	144 Bridge for Academic Validation Program						
3	N Coordinator		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	212 Career, Postsecondary Partnerships, & Perkins						
2	Q Director II		1.000	1.000	1.000		(1.000)
2	O Supervisor		2.000	2.000	2.000	1.000	(1.000)
2	N Coordinator		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000				
2	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
2	BD Pre K-12 Content Specialist		2.000	1.000	1.000	2.000	1.000
2	22 Accountant		1.000	1.000	1.000		(1.000)
2	18 Fiscal Assistant IV		.800	.800	.800		(.800)
2	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
	Subtotal		10.800	8.800	8.800	4.000	(4.800)
	553 Interim Instructional Services						
2	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Subtotal		11.000	11.000	11.000	11.000	
	215 Foundations Program Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator					1.000	1.000
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	215 Foundations Program Unit						
3	13 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		7.750	7.750	7.750	8.750	1.000
	261 Outdoor Environmental Education Programs						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	
	238 Secondary ESOL						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		4.000	4.000	4.000	3.000	(1.000)
3	AD Teacher, ESOL	X	10.000	10.000	10.000		(10.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	.500	(.500)
	Subtotal		16.000	16.000	16.000	4.500	(11.500)
	145 Perkins Grant Local Match						
2	18 Fiscal Assistant IV		.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		1.200	1.200	1.200	1.200	
	Total Positions		98.750	93.250	93.250	74.950	(18.300)

Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs - 951

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	3,000	3,000	3,000	3,000	
Position Salaries	\$111,300	\$114,236	\$114,236	\$114,236	
Other Salaries					
Summer Employment					
Professional Substitutes		33,492	33,492	33,492	
Stipends		41,360	41,360	41,360	
Professional Part Time		60,839	60,839	60,839	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	127,589	135,691	135,691	135,691	
Total Salaries & Wages	238,889	249,927	249,927	249,927	
02 Contractual Services					
Consultants					
Other Contractual		73,800	73,800	73,800	
Total Contractual Services	63,670	73,800	73,800	73,800	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		214,624	214,624	214,624	
Office					
Other Supplies & Materials					
Total Supplies & Materials	299,363	214,624	214,624	214,624	
04 Other					
Local/Other Travel		156,205	156,205	156,205	
Insur & Employee Benefits		170,771	170,771	170,771	
Utilities					
Miscellaneous		13,050	13,050	13,050	
Total Other	304,074	340,026	340,026	340,026	
05 Equipment					
Leased Equipment					
Other Equipment		32,000	32,000	32,000	
Total Equipment	75,365	32,000	32,000	32,000	
Grand Total	\$981,361	\$910,377	\$910,377	\$910,377	

Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs - 951

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	13 Paraeducator	X	3.000	2.000	2.000	2.000	
3	12 Paraeducator, 12 month			1.000	1.000	1.000	
	Total Positions		3.000	3.000	3.000	3.000	

Grant: National Institutes of Health Program - 908

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		1,428	1,428	1,428	
Professional Part Time		225,495	225,495	225,495	
Supporting Services Part Time		18,067	18,067	18,067	
Other					
Subtotal Other Salaries	241,082	244,990	244,990	244,990	
Total Salaries & Wages	241,082	244,990	244,990	244,990	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,199	18,199	18,199	
Utilities					
Miscellaneous		18,199	18,199	18,199	
Total Other	38,552	36,398	36,398	36,398	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$279,634</u>	<u>\$281,388</u>	<u>\$281,388</u>	<u>\$281,388</u>	

Chapter 5

Special Education

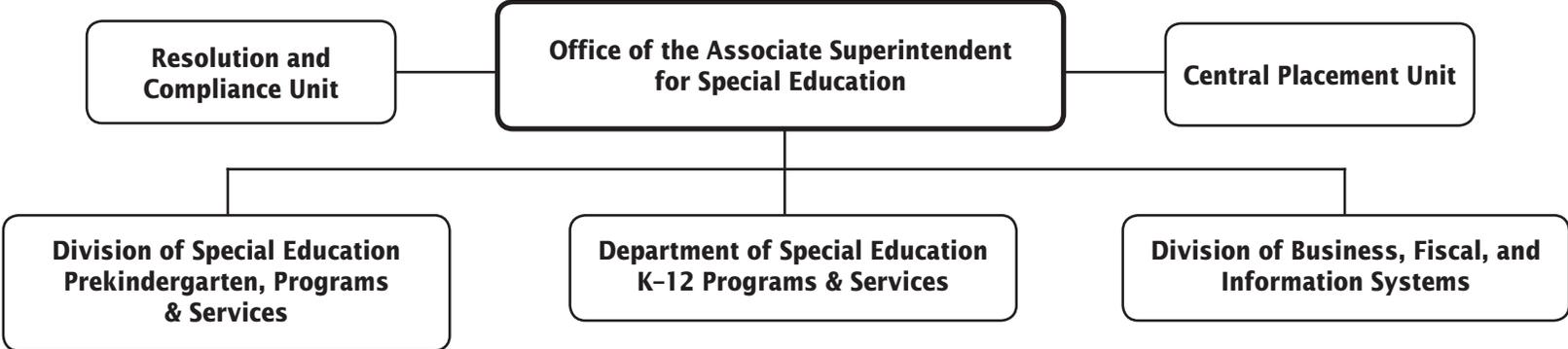
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**Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	30.000	29.000	29.000	21.000	(8.000)
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	310.800	307.390	307.390	305.000	(2.390)
Supporting Services	167.027	165.607	165.607	160.482	(5.125)
TOTAL POSITIONS	508.827	502.997	502.997	487.482	(15.515)
01 SALARIES & WAGES					
Administrative	\$4,087,585	\$4,015,823	\$4,015,823	\$2,919,171	(\$1,096,652)
Business/Operations Admin.	77,553	98,754	98,754	98,754	
Professional	30,728,168	31,022,190	31,022,190	30,379,238	(642,952)
Supporting Services	6,725,218	8,392,144	8,392,144	8,203,190	(188,954)
TOTAL POSITION DOLLARS	41,618,524	43,528,911	43,528,911	41,600,353	(1,928,558)
OTHER SALARIES					
Administrative					
Professional	887,966	3,584,825	1,084,996	671,067	(413,929)
Supporting Services	4,347,660	5,607,677	3,843,383	732,980	(3,110,403)
TOTAL OTHER SALARIES	5,235,626	9,192,502	4,928,379	1,404,047	(3,524,332)
TOTAL SALARIES AND WAGES	46,854,150	52,721,413	48,457,290	43,004,400	(5,452,890)
02 CONTRACTUAL SERVICES	2,556,115	1,729,125	1,729,125	1,635,040	(94,085)
03 SUPPLIES & MATERIALS	1,397,169	1,261,580	1,261,580	1,169,174	(92,406)
04 OTHER					
Local/Other Travel	379,901	447,094	447,094	399,387	(47,707)
Insur & Employee Benefits	1,425,682	1,748,855	1,748,855	1,759,365	10,510
Utilities					
Miscellaneous	43,351,436	45,520,981	45,520,981	47,392,974	1,871,993
TOTAL OTHER	45,157,019	47,716,930	47,716,930	49,551,726	1,834,796
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$95,964,453	\$103,429,048	\$99,164,925	\$95,360,340	(\$3,804,585)

Special Education—Overview



Office of Special Education

511/257/255

MISSION The Office of Special Education (OSE) provides, implements, and monitors the delivery of a seamless continuum of services for students with disabilities from birth to age 21 to prepare for career, college, and community readiness.

MAJOR FUNCTIONS

Evidence of Learning (*Learning, Accountability, and Results*)

OSE is leading the work in developing a comprehensive framework to assess student achievement in the alternative learning pathways using the Unified Platform. OSE oversees a continuum of special education services including interventions specifically designed to increase student achievement and monitor student progress as measured by the Evidence of Learning framework.

Expanding Options and Access to Programs (*Learning, Accountability, and Results*)

OSE leads and directs a comprehensive, collaborative, and individualized support system offering students with disabilities from birth to age 21 access to high-quality and rigorous instruction within the least-restrictive environment (LRE). OSE is committed to coordinating and enhancing efforts to align general and special education instruction providing students with a rigorous instructional experience. OSE is breaking barriers by reenvisioning how Montgomery County Public Schools (MCPS) provides appropriate staffing supports to schools allowing students to be educated with their neighborhood peers. OSE promotes and coordinates the use of the technology necessary to meet the needs of students with disabilities and provides comprehensive Professional Learning Opportunities (PLO) for central and school-based staff members.

College and Career Readiness (*Learning, Accountability, and Results*)

OSE is committed to providing students with post-secondary options including graduating with a high school diploma and deemed college and career ready.

Social/Physical and Psychological Well-Being (*Learning, Accountability, and Results*)

OSE is collaborating closely with other offices to analyze suspension data and increase staff knowledge of non-violent crisis prevention strategies. OSE is committed to

providing social/physical and psychological supports as identified on an Individualized Education Program (IEP) such as social workers, psychologists, and behavior support specialists.

Parent/Guardian Engagement (*Learning, Accountability, and Results*)

OSE interfaces with students, families, staff members, community members, and organizations across Montgomery County. OSE supports schools to ensure the success of every student with disabilities by supporting families through the IEP process and in their student's education. OSE is focusing on creating a family-friendly IEP process through improvement and enhanced clarity of key special education documents, providing a family-friendly OSE webpage, and an annual special education summit. OSE is initiating parent-to-parent supports for parents/guardians who are entering the IEP process for the first time by providing quarterly cluster special education workshops held in their communities.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$50,545,823, an increase of \$1,540,830 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$1,897,572 **Student Enrollment—\$1,396,440**

There is a net increase of \$1,396,440 for tuition for students served in nonpublic schools. Funding is included to account for a net budget-to-budget increase of 18 students over the 599 students budgeted for FY 2018.

Realignments to Meet Expenditure Requirements and Program Priorities—\$10,079

The FY 2019 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include a 1.0 administrative secretary II position and \$73,310 from the Division of Special Education Pre-kindergarten, Programs & Services to the Resolution and Compliance Unit, in this office; a realignment of \$30,000 from the Department of Special Education Services to fund supporting services part-time salaries; and a realignment of \$5,585 from chapter 6, Office of Student and Family Support and Engagement to support stipends for SAT preparation in this office. Also, there

Office of Special Education

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are realignments of \$4,460 from this office to fund needs in other departments within special education. In addition, there is a realignment of \$94,356 from this office to chapter 1, Schools, as a result of a technical salary adjustment.

Other—\$491,053

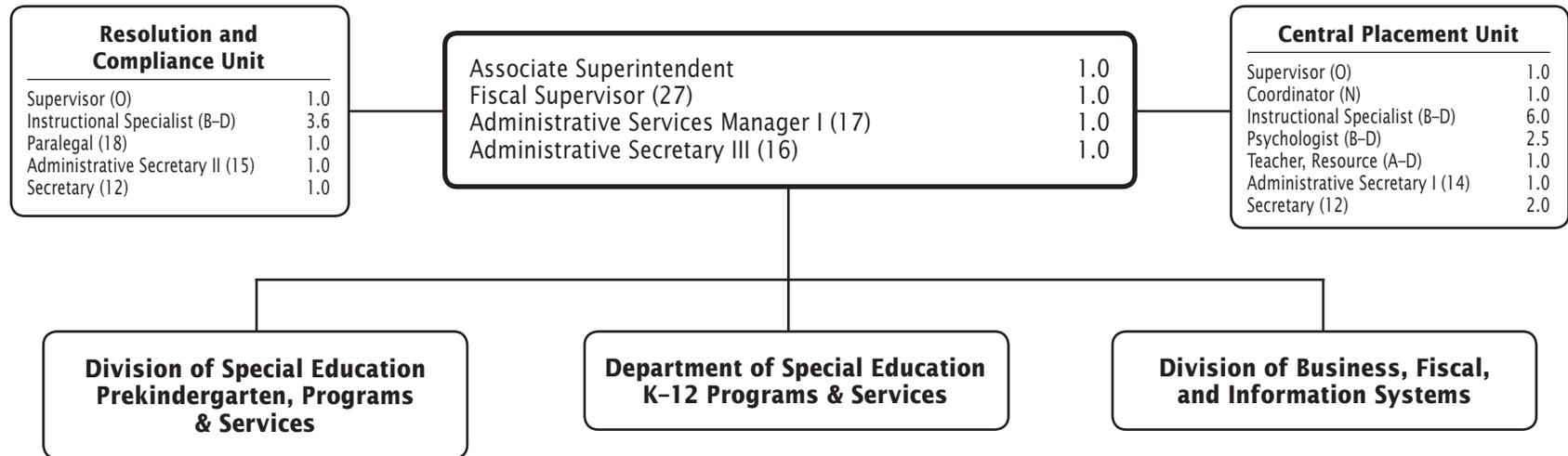
A projected rate increase of one percent for tuition for students in nonpublic settings requires a budgetary increase of \$465,053. Also, the cost for nursing services provided for children with disabilities during field trips increases this budget by \$11,000. In addition, the cost for extended learning opportunities increases the contractual services budget in this office by \$15,000.

Program Efficiencies and Reductions—(\$356,742)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Within the Office of Special Education, there are reductions totaling \$356,742. This amount includes a decrease of \$74,325 for the reduction of a 1.0 instructional specialist position; a decrease of \$113,155 for the reduction of a 1.0 assistant to associate position; and a decrease \$44,262 for the reduction of a 1.0 administrative secretary I position. Responsibilities will be reassigned to other office staff to ensure a seamless transition of services provided. In addition, there is a reduction in this office of \$125,000 for professional part-time salaries for language translation requests of Individualized Education Programs (IEPs), based upon prior year spending trends.

Office of the Associate Superintendent for Special Education



Office of Special Education - 511/257/255

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	28.500	28.100	28.100	26.100	(2.000)
Position Salaries	\$2,924,656	\$2,991,812	\$2,991,812	\$2,739,024	(\$252,788)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				5,585	5,585
Professional Part Time		351,828	351,828	226,828	(125,000)
Supporting Services Part Time		4,208	4,208	30,000	25,792
Other					
Subtotal Other Salaries	88,130	356,036	356,036	262,413	(93,623)
Total Salaries & Wages	3,012,786	3,347,848	3,347,848	3,001,437	(346,411)
02 Contractual Services					
Consultants					
Other Contractual		190,000	190,000	216,000	26,000
Total Contractual Services	170,769	190,000	190,000	216,000	26,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		16,179	16,179	16,179	
Other Supplies & Materials					
Total Supplies & Materials	17,346	16,179	16,179	16,179	
04 Other					
Local/Other Travel		17,028	17,028	16,776	(252)
Insur & Employee Benefits					
Utilities					
Miscellaneous		45,433,938	45,433,938	47,295,431	1,861,493
Total Other	42,978,179	45,450,966	45,450,966	47,312,207	1,861,241
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$46,179,080	\$49,004,993	\$49,004,993	\$50,545,823	\$1,540,830

Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	511 Office of Special Education						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000		(1.000)
6	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	4.000	(2.000)
	257 Resolution & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.600	3.600	3.600	
6	18 Paralegal		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II					1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.600	7.600	7.600	
	255 Central Placement Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	2.000	2.000	2.000	
	Subtotal		15.500	14.500	14.500	14.500	
	Total Positions		28.500	28.100	28.100	26.100	(2.000)

Division of Business, Fiscal, and Information Systems

241/939

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 special education students, staff members, and parents/guardians countywide.

MAJOR FUNCTIONS

Administrative Support and Program Coordination/Monitoring (*Resource Allocation; Policies & Procedures*)

DBFIS ensures that financial and student data are efficiently collected and monitored and that the information is used to strategically budget federal, state, and local funds. This work drives our efforts to strategically support the Office of Special Education and our schools as we strive to improve teaching and learning, focus on accountability, maintain excellent services to schools, and ensure efficient and timely operations. Budget development and implementation are key components of the work. To implement the varied requirements linked to the operational requirements of the *Individual with Disabilities Education Act* (IDEA), key units are aligned to these functions and are housed in DBFIS. These units, including the Extended School Year (ESY) and Private and Parochial School group; Fiscal Management, which includes fiscal monitoring of nonpublic school accounts; the Maryland Online Individualized Education Program (MOIEP); the Medicaid Assistance Program (MAP); Technology Team, and the Autism Waiver Program (AWP); form the basis of this division. Each unit engages in continuous improvement efforts and strives for operational excellence so that schools will be provided with the resources and supports needed to serve students with disabilities.

Budget Development and Administration (*Resource Allocation; Policies & Procedures; High-quality Infrastructure*)

The essential work of DBFIS to develop, implement, and monitor the special education budget and school-based staffing allocations incorporates a focus on human capital, operational excellence, and community partnerships. DBFIS staff members organize and analyze data from MOIEP when developing the special education budget. The enrollment of students with disabilities and the settings in which they receive services drives the

budget planning and preparation process, including funding for students placed in nonpublic special education schools. In collaboration with the Central Placement Unit, the nonpublic fiscal unit provides operational support to Montgomery County Public Schools (MCPS) students in nonpublic placement. The unit records and tracks the enrollment and costs of nonpublic placements, and uses the data to ensure compliance with state reporting timelines. Budget development and financial monitoring also are key components of the work. Current enrollment and trend data are used to allocate special education personnel and fund nonpublic placements. The process to develop and submit federal and state grants is strategically planned to focus both on identified needs and to ensure that timelines are met. Close monitoring of federal, state, and local funds is key to ensuring alignment with fiscal regulations and implementing programs and services as described in the grants. Grant funds are allocated to support the identified professional learning needs of school-based staff members who provide services to students with disabilities across multiple environments. Student outcome data is critical to the establishment of professional learning priorities. DBFIS is collaborating with the Office of Curriculum and Instructional Programs to increase the efficiency of Professional Learning Opportunities (PLO) and to monitor and limit the amount of time school staff members are out of the classroom. This model will support professional learning that crosses offices and better meets the needs of our staff members.

The Technology Team is focused on improving teaching and learning through an emphasis on supporting special education students in the twenty-first century learning environment. The team identifies specific applications that supplement existing technology and new devices as a way to enhance teaching and learning by ensuring access to instruction for students with disabilities. Extensive data was collected on school-based and central office requests for support. Available technology is making a significant difference in the lives of students with disabilities. For example, we have increased the number of Chromebooks provided and will continue to provide increased access to this technology for both staff members and students. Chromebooks are replacing laptops, as they are a more efficient product for the current identified special education technology needs. iPads are another form of technology provided for some students with particular needs. Both iPads and Chromebooks have specific applications that enhance communication, support engagement, and reinforce skills linked to the goals of individual students. New this fiscal year, is the integration of controlled-virtual experiences and

existing approaches to accommodate students with disabilities. The essential components of Virtual Reality (VR) provide student access and are well established in the field. Research in exploring VR treatment involves a safe and supportive environment to transfer knowledge between virtual and real worlds. Through such technology, individuals with special needs can look carefully at their own strengths, abilities, and learning preferences with regard to the required learning task and expected learning outcome. Data-driven exploration into VR has traditionally been developed to improve diagnostic impairments, particularly cognition and behavior. This expansion of technology is the result of the data collected indicating a need to identify and deploy specialized technology aligned with the students' needs to achieve individualized outcomes. As a result, the Technology Team will continue to be more directly involved in the design of professional learning and ongoing efforts to enhance the skill sets of staff members who support student use of these new technology advances as a way to support operational excellence.

DBFIS directs and administers Extended School Year (ESY) services, which are provided beyond the regular school year to eligible students receiving special education instruction and/or related services. Eligibility for ESY is determined by the Individualized Education Program (IEP) team. ESY services are designed to meet specific goals and objectives in a student's IEP. An ESY secured SharePoint site has been developed to provide resources and support for the ESY process and is available to all staff members. PLOs are developed and provided to special education teachers to increase their knowledge of the IEP process as related to ESY criteria, forms, and transportation requirements, as well as to ensure that all students that have been recommended for ESY are documented to receive services and that those services are provided.

The implementation of Child Find procedures is managed by DBFIS for students who are parentally placed in a Maryland State Department of Education (MSDE) approved private/religious or parochial school, or who are being home-schooled, and ensures all MSDE and special education timelines are met. In addition, DBFIS manages and coordinates a centralized process for the completion of required student assessments, which must take place in summer to meet mandated deadlines.

The assessments are for special education students who are eligible to receive special education instruction and/or speech and language services through a Service Plan which will be developed through the MOIEP. Services are provided in an MCPS school or through an itinerant

teacher in collaboration with school-based special educators. Eligible parentally-placed private school students receive direct or indirect special education instructional and/or related services.

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland Department of Health, and Autism Waiver service providers so that noneducational services may be provided to qualified students with Autism and their families. This collaboration reflects our focus on community partnerships and engagement. Through AWP, students and families receive therapeutic programming and a wide range of services that help to ensure that a student can remain in their home to the maximum extent possible. This allows students to better access their educational program on a daily basis. To remain eligible for AWP, a school psychologist is required to complete a Level of Care (LOC) assessment for each student annually. During Fiscal Year (FY) 2017, MCPS school psychologists administered the complex LOC assessment to over 250 students. Ongoing training is required to ensure consistency and accuracy, along with flexible scheduling and coordination to meet timelines. To increase operational excellence and enhance support to students and families, the FY 2018 budget included a dedicated 0.5 Full-time Equivalent school psychologist to be assigned to AWP. In addition to reducing the workload for other school psychologists, having the AWP-dedicated psychologist will enhance the Autism Waiver process. In FY 2019, the AWP psychologist will perform a risk assessment with each family, when their child is assessed. The purpose of the Risk Assessment is to increase the knowledge of the family's goals for their child, to strengthen the family's partnership with MCPS and to further engage the family in the process.

The Individualized Education Program (IEP) unit is focused on operational excellence through collaboration with MSDE, the Office of the Chief Technology Officer (OCTO), and MCPS stakeholders to implement the MOIEP. The IEP unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting.

The following strategies were implemented to support a smooth transition to MOIEP:

- Collaboration with Johns Hopkins University (JHU) Center for Technology in Education (CTE) to train all stakeholders.
- Collaboration with JHU CTE and OCTO to ensure MCPS student information system is uploading to MOIEP accurately.

Division of Business, Fiscal, and Information Systems

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- Collaboration with JHU CTE and OCTO to ensure IEP databases are functioning to meet all stakeholder requirements.
- Analyze enrollment reports to improve the accuracy of our enrollment data for both the Annual Child and Exit Counts.
- Provide end-of-the-marking period overdue IEP reports to the Department of Special Education Services. These reports are used by special education cluster supervisors to work with schools on ensuring the IEP process is complete.
- Provide technical assistance directly to schools to assist them with meeting the IEP process timelines.

The IEP unit participates in the MSDE MOIEP workgroup to provide feedback for system updates that will enhance the state IEP.

Another component of our efforts to achieve operational excellence centers on Medical Assistance Program (MAP), which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech and language, occupational and physical therapies, audiological services, specified social work services, and case management service coordination. MAP funding supplements existing special education services including staffing and instructional materials. As MCPS transitions to the MOIEP, MAP staff members will work with special education program staff and school teams to support the learning of the latest state and federal MAP government requirements to apply to the documentation within the IEP. In addition, the MAP unit will collaborate with OCTO to initiate the use of electronic signatures on MAP billing encounter forms in MOIEP. These current and pending efforts will ensure that MCPS is able to better maximize access to eligible federal revenue through MAP and apply this revenue to support and enhance services to our students with disabilities.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this division is \$6,581,447, a decrease of \$1,904,637 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$1,568,285)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,214,535)

The FY 2019 recommended budget includes realignments that results in an overall budget neutral set of changes between departments and offices. The realignments include a net decrease of \$1,119,535 from extended school year service part-time salaries in this division to fund needs in other departments within special education. The extended school year services will continue to be funded on the grant—*Individuals with Disabilities Education Act* (IDEA). In addition, there is a realignment of \$95,000 from this division to chapter 8, Department of Learning Management Systems, within Technology Support and Infrastructure, for the ongoing maintenance of the Maryland Online Individualized Education Program (MOIEP) system.

Other—(\$353,750)

There is a reduction for contractual services of \$353,750 associated with the non-recurring costs related to the implementation of the MOIEP system, budgeted in FY 2018.

Program Efficiencies and Reductions—(\$336,352)

The FY 2019 recommended budget for this division includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There are additional savings of \$336,352 realized in this division, related to the MOIEP system implemented in FY 2018. This includes a reduction of \$195,078 for the contractual services budget and a decrease of \$139,274 in stipends. These costs are no longer necessary during the second year of the implementation process. In addition, there is a reduction of \$2,000 budgeted for local travel mileage reimbursement, due to prior year spending trends.

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Grant: Medical Assistance Program—939

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$5,117,501, no change to the FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$0

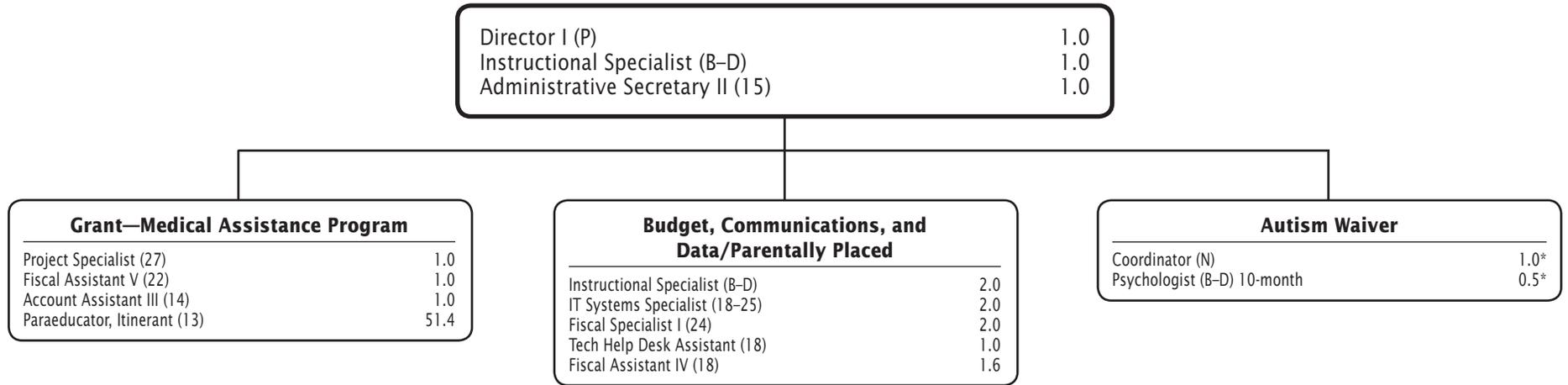
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

It is projected that MCPS will receive no change in revenue for FY 2019, and as a result there are no changes to the program at this time.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$5,117,501	\$5,117,501	\$5,117,501
Total	\$5,117,501	\$5,117,501	\$5,117,501

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.0

*Positions are funded by the Grant—Medical Assistance Program

In addition, 3.5 positions are shown on the Department of Special Education K-12 Programs and Services chart

Division of Business, Fiscal, and Information Systems - 241/939

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	71.500	71.000	71.000	71.000	
Position Salaries	\$3,347,645	\$3,755,871	\$3,755,871	\$3,755,871	
Other Salaries					
Summer Employment		273,221	273,221		(273,221)
Professional Substitutes		5,545	5,545	15,000	9,455
Stipends		139,274	139,274		(139,274)
Professional Part Time		179,412	179,412	216,679	37,267
Supporting Services Part Time		1,068,863	1,068,863	186,549	(882,314)
Other					
Subtotal Other Salaries	1,877,107	1,666,315	1,666,315	418,228	(1,248,087)
Total Salaries & Wages	5,224,752	5,422,186	5,422,186	4,174,099	(1,248,087)
02 Contractual Services					
Consultants					
Other Contractual		1,539,125	1,539,125	884,375	(654,750)
Total Contractual Services	2,385,346	1,539,125	1,539,125	884,375	(654,750)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,190	10,190	8,390	(1,800)
Other Supplies & Materials		1,407	1,407	1,407	
Total Supplies & Materials	26,494	11,597	11,597	9,797	(1,800)
04 Other					
Local/Other Travel		9,257	9,257	9,257	
Insur & Employee Benefits		1,453,763	1,453,763	1,453,763	
Utilities					
Miscellaneous		50,156	50,156	50,156	
Total Other	1,479,173	1,513,176	1,513,176	1,513,176	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$9,115,765</u>	<u>\$8,486,084</u>	<u>\$8,486,084</u>	<u>\$6,581,447</u>	<u>(\$1,904,637)</u>

Division of Business, Fiscal, and Information Systems - 241/939

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	241 Div. Business, Fiscal, & Info Sys.						
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000				
	Subtotal		12.600	11.600	11.600	11.600	
	939 Grant - Medical Assistance Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Psychologist - 10 Month			.500	.500	.500	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	51.400	51.400	51.400	
	Subtotal		58.900	59.400	59.400	59.400	
	Total Positions		71.500	71.000	71.000	71.000	

Department of Special Education 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 birth through age 21, to prepare for college, career, and community readiness.

MAJOR FUNCTIONS

School-based Services (*Evidence of Learning; Expanding Options and Access; Highly Effective Employees*)

The *Individuals with Disabilities Education Act* (IDEA) and Code of Maryland Regulations (COMAR) mandate that “to the maximum extent appropriate” students with disabilities will be “educated with children who are not disabled.” In addition to this Least-restrictive Environment (LRE) mandate, IDEA regulations require school districts to ensure that a student with disabilities is educated in the school they would attend if nondisabled, unless their Individualized Education Program (IEP) requires some other arrangement.

The focus of DSES is using resources to improve teaching and learning for students with disabilities by increasing their access to differentiated instruction and the evidence of learning framework in the LRE. The opportunity to receive instruction in general education classrooms and interact with nondisabled peers leads to success for students with disabilities. To evaluate our progress, DSES uses classroom, school/district, and external/state measures such as the Measures of Academic Progress in reading and mathematics to gauge student progress against Montgomery County Public Schools (MCPS) milestones set for all students. DSES uses Results Driven Accountability (RDA) meetings to evaluate our performance.

The Maryland State Department of Education (MSDE) sets LRE targets for local school systems which 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 60 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 target ensures that established standards are met and holds schools and local school systems accountable for student access to general education classrooms. In FY 2017, with 67.01 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased MSDE target of 70.40 percent. In FY 2017, 13.78 percent of students with disabilities were served in LRE C, which missed the decreased MSDE target of 11.76 percent.

Although MCPS has made steady progress in improving access to general education classes for school-age students with disabilities, we continue to explore avenues that will support inclusive opportunities and improve student outcomes. For example, the elementary Home School Model (HSM) provides special education services to students in general education classrooms in their home schools. HSM considers each school’s total number of students with IEPs and the total number of instructional IEP hours needed within the school. HSM special education teachers are allocated based on a guideline linked to this data. In FY 2018, the number of HSM elementary schools increased from 88 to 115 schools. Each new HSM school will be provided with a series of professional learning sessions designed to build the capacity of staff members to instruct students with more complex disabilities. This initiative will increase access for students to special education services within their neighborhood schools and to inclusion opportunities. LRE and student outcome data will be monitored to analyze the impact of this staffing model change as a part of the work of the Special Education Review Accountability Project Team.

The Every Student Succeeds Act holds schools accountable for improved educational outcomes for all students and mandates testing and disaggregation of test results to show progress for students with disabilities. DSES is committed to using multiple data points to evaluate student achievement in alignment with the system goal of ensuring academic excellence for all. An analysis of the FY 2017 Partnership for Assessment of Readiness for College and Careers (PARCC) revealed an achievement gap across grades in the areas of both reading and mathematics when compared to the results of typical peers.

In English Language Arts/Literacy for all students who took PARCC, the percentage of students with IEPs who achieved Level 3, 4, or 5, approaching, meeting, or exceeding PARCC expectations, in comparison to their general education peers, reflects an achievement gap range of 42 percent.

Department of Special Education Services

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In mathematics for all students who took PARCC, the percentage of students who achieved Level 3, 4, or 5, reflects an achievement gap range of 47 percent.

To narrow the achievement gap of students with disabilities, DSES supervisors, instructional specialists, and itinerant resource teachers develop and implement Professional Learning Opportunities (PLO) to improve the instructional outcomes for students with disabilities in the LRE. In FY 2018, grant funds were used to provide mandatory PLOs offered to both general and special education teachers with the goal of expanding capacity to implement evidence-based strategies that benefit all students during instruction. It is anticipated that in FY 2019, the system will need to expand PLOs that emphasize collaborative planning and coteaching models for general and special education teachers to meet the needs of the diverse learners in our classrooms.

Prekindergarten, Special Programs, and Related Services (*Evidence of Learning; Expanding Options and Access, Social/Physical and Psychological Well-being*)

In accordance with IDEA and Code of Maryland Regulations (COMAR), the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) ensures the infrastructure is in place to support a seamless, comprehensive, and coordinated system of services for young students with disabilities and their families, ages birth to kindergarten. DPSPRS ensures the provision of a Free Appropriate Public Education (FAPE) by offering specially designed services to meet the unique needs of students with physical disabilities, Autism spectrum disorders, emotional disabilities, speech/language, hearing and/or vision impairments, and developmental delays. Related services of speech/language, occupational, and physical therapy are provided to students with disabilities throughout the school district.

Staff members from the Social and Emotional Support Services unit in DPSPRS provide a variety of behavioral techniques and supports to ensure that students receive access to high-quality instruction. Social workers, school psychologists, and behavior support teachers deliver ongoing consultation to school-based staff members on behavioral management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans.

DPSPRS is committed to providing services to students with emotional disabilities in comprehensive schools to ensure access to high-quality, rigorous instruction with nondisabled peers. To achieve at high levels, students with emotional disabilities must be fully engaged in

classroom instruction and receive appropriate services in the general education setting to the greatest extent possible. An overreliance on punitive consequences such as suspension and expulsion leads to lower academic achievement.

The focus is on reducing the suspension and expulsion risk ratio, the measure of risk for multiple suspensions of students with disabilities. In FY 2017, MCPS had a risk ratio of 2.59, failing to meet the MSDE target of less than 2.0. DPSPRS continues to strive to identify strategies to reduce the risk of suspension and expulsion. School administrators and staff members in comprehensive schools must enhance their skills in restorative practices and conflict resolution. DPSPRS efforts involve a focus on prevention of violent behaviors at the earliest possible stage. During FY 2017, DPSPRS provided professional learning on de-escalation strategies for staff members working in schools piloting the restorative justice project. This training will continue during the 2017–2018 school year. In FY 2018, grant funds of \$95,000 were utilized to provide professional learning to general and special education staff members focused on de-escalation techniques, crisis intervention, and safe physical restraint. These techniques are designed to promote dialogue, repair relationships, and resolve conflicts peacefully. In FY 2019, it is anticipated that the system will require continued professional learning sessions reaching a wide range of school administrators and staff members in comprehensive schools. DPSPRS is anticipating that the use of nonviolent crisis intervention techniques will result in students remaining in the classroom where teaching and learning take place.

Infants and Toddlers, Prekindergarten Special Education Programs, and InterAct (*Evidence of Learning; Expanding Options and Access; Community Partnerships*)

MCPS is committed to increasing inclusive opportunities for prekindergarten students with disabilities to ensure that students enter kindergarten fully ready to learn. Providing prekindergarten special education services in regular early childhood settings continues to be challenging due to the limited number of regular prekindergarten programs and services available in the system. Over the past several years, MCPS has collaborated with community childcare centers and the Division of Title I and Early Childhood Services to increase the number of students with disabilities receiving services in colocated regular early childhood settings. However, MCPS has not achieved the state LRE targets designed to ensure that students enter kindergarten with the social/physical and psychological and early learning skills needed to achieve success in school.

Department of Special Education Services

250/251/271/245/249/252/253/254/256/258/259/277/276/278/930

The focus is on developing new models and expanding existing models of prekindergarten special education services, while also growing community partnerships, to capitalize on inclusive opportunities. Increasing access to high-quality, rigorous instruction in the general education curriculum with nondisabled peers leads to enhanced early childhood outcomes.

In FY 2017, 43.76 percent of students received services in a regular early childhood setting, falling short of the MSDE target of less than 64.50 percent. To reach the state target in FY 2019, MCPS will increase the number of classes enrolling nondisabled community peers and the number of collaborative classes that integrate our MCPS prekindergarten classes with preschool classes for students with disabilities.

In FY 2019, MCPS plans to continue to offer PLOs for staff members to incorporate the Social and Emotional Foundations for Early Learning (SEFEL), an evidence-based program, into their instruction. SEFEL includes a job-embedded coaching component designed to enhance teacher knowledge, leading to student development of positive social/physical and psychological as well as behavioral skills and access to regular early childhood environments. It is anticipated that substitute funds will be required for additional teachers and paraeducators to participate in this PLO linked to improved student performance. Since parent/guardian engagement is critical to the success of young students, SEFEL parent/guardian workshops will also be offered to families of young students with disabilities. Additional parent/guardian educators will provide countywide parent/guardian trainings on topics including social/physical and psychological development and techniques to promote school readiness.

Special Schools and Center-based Programs for Students with Disabilities (*Evidence of Learning; Social/Physical and Psychological Well-being*)

Delivery of a comprehensive instructional program for students with disabilities requires implementation of services in a continuum of settings. DSES provides services to non-diploma bound students who range in age from 5 to 21, in the following special schools and centers: Rock Terrace School, Stephen Knolls School, Longview School, and Carl Sandburg Learning Center.

Since the adoption of the Maryland Standards for College and Career Readiness and College Completion Act, DSES has been providing systematic PLOs to special education teachers of non-diploma bound students focused on effective teaching of Alternate Learning Outcomes (ALO) based on Curriculum 2.0. Special education supervisors and instructional specialists will analyze alternative assessment data to measure our success.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change includes a realignment of special education school-based resources of \$2,499,829 for substitutes and \$1,764,294 for paraeducator substitutes from this department to chapter 1, Schools.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$38,233,070, a decrease of \$3,440,778 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,802,632) **Student Enrollment—\$256,662**

Projected changes in enrollment require a net increase of 4.385 positions and \$256,662. Changes for each program are listed below.

The Infants and Toddlers Program has a net increase of 3.110 positions and \$198,938, which includes an increase of 2.5 Infants and Toddlers teacher positions and \$141,198; an increase of 1.4 speech-language pathologist positions and \$112,148; offset by a net decrease of 0.79 occupational/physical therapist positions and \$54,408. In the Transition Program there is an increase of a 0.875 paraeducator position and \$28,476. Also, in the Autism Program there is an increase of a 0.4 psychologist, 10-month position and \$29,248.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,082,510)

There are technical realignments budgeted to address both the student enrollment growth needs listed above and spending priority needs within this department, resulting in a net decrease of 14.9 positions and \$3,082,510. A summary of realignments by program is detailed as follows.

There is a realignment from the Department of Special Education Services budget in this department, of \$2,327,264 for school-based, one-on-one paraeducator support to chapter 1, Schools. The realignments for the Division of Special Education Prekindergarten, Programs, and Services include a 1.0 administrative secretary II position and \$73,310 from this department to the

Department of Special Education Services

250/251/271/245/249/252/253/254/256/258/259/277/276/278/930

Resolution and Compliance Unit, in the Office of Special Education. There is a net decrease of \$102,771 from instructional supplies and materials to fund needs in other departments within special education. The Speech and Language Program includes an increase of \$536,665 for contractual services and temporary part-time salaries from other departments within special education. In addition, there is a net increase of \$102,000 for contractual services in the Infants and Toddlers Program from other departments within special education. In the program for Deaf and Hard of Hearing, there is a net increase of \$10,185 which includes a realignment of a 1.0 interpreter I position to a 1.0 interpreter II position.

The FY 2019 recommended budget also includes additional realignments that result in an overall budget neutral set of changes between departments and offices. This realignment includes the 9.0 instructional specialist positions and \$1,075,158 from this department to chapter 2, Office of School Support and Improvement. There also is a realignment of \$152,857 from this department to chapter 1, Schools as a result of a technical salary adjustment. In addition, the Infants and Toddlers Program includes a budget neutral realignment of 5.0 paraeducator positions to fund supporting services part-time salaries and the Autism Program includes a realignment of a 0.5 psychologist, 12-month position to a 0.6 psychologist, 10-month position. Also, in the School Support Team, within this department, there is a budget neutral change which includes a realignment of 6.0 supervisor positions and a 1.0 coordinator position to fund 7.0 instructional specialist positions.

Other—\$23,216

Applying an inflation factor of two percent increases the budget for textbooks and instructional materials in this department by \$23,216.

Program Efficiencies and Reductions—(\$638,146)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

In the Infants and Toddlers Program, there is a reduction of 2.0 elementary program specialist positions and \$98,769. Also, there are additional savings of \$13,720 related to the realignment of 5.0 paraeducator positions to supporting services part-time salaries, detailed in realignments above. In addition, in the Preschool Education Program, there is a reduction of a 1.0 instructional specialist position and \$74,325. Responsibilities will be

reassigned to other department staff to ensure a seamless transition of services provided.

There are additional savings of \$312,510 related to the realignment of 6.0 supervisor positions and a 1.0 coordinator position to 7.0 instructional specialist positions, in the School Support Team, detailed in realignments above. In addition, there is a decrease of \$113,822 budgeted for instructional materials and a decrease of \$25,000 budgeted for local travel mileage reimbursement in this department, based on prior year spending trends.

Grant: Infants and Toddlers Program—930

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$1,023,737, no change from the FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$0

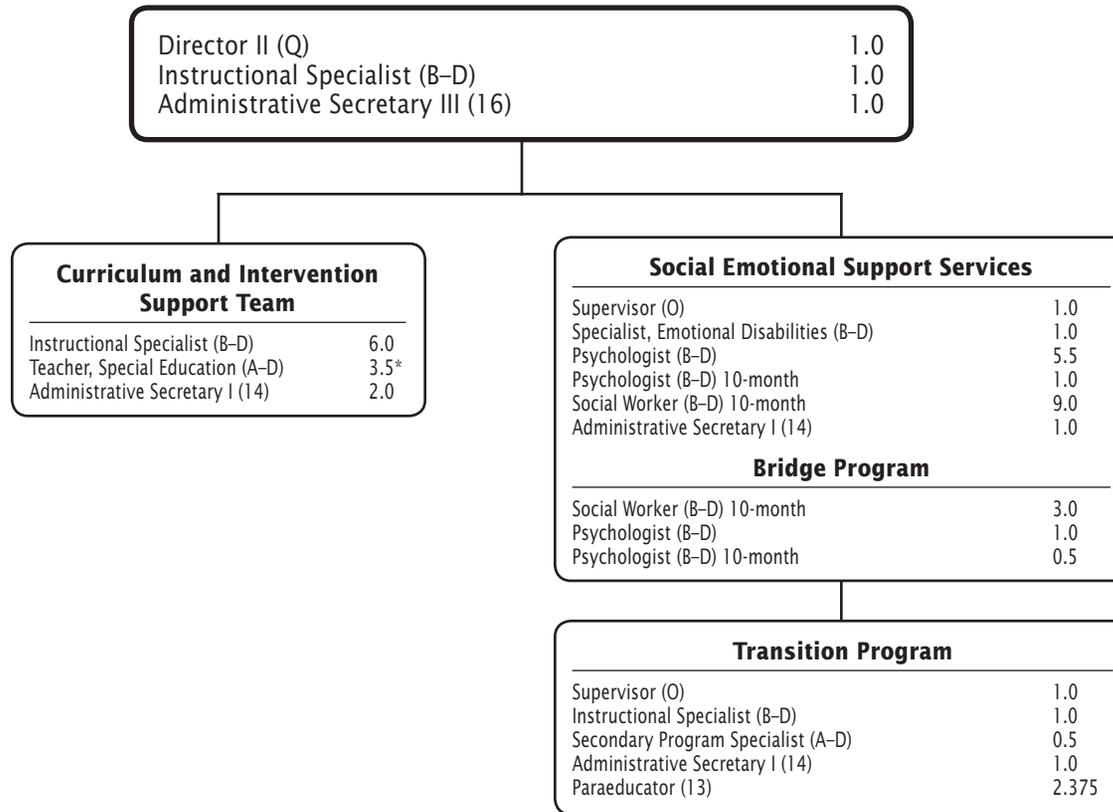
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There are several realignments budgeted to address priority spending needs within this grant, including reductions in local travel mileage reimbursement and professional part-time salaries with offsetting increases in Infants and Toddler teacher position salaries and related employee benefits.

Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$ 837,602	\$ 642,770	\$ 642,770
State	\$ 186,135	\$ 380,967	\$ 380,967
Total	\$1,023,737	\$1,023,737	\$1,023,737

Department of Special Education K-12 Programs and Services



F.T.E. Positions 39.875

* In addition, chart includes 3.5 positions funded by the grant—Medical Assistance Program from the Division of Business, Fiscal, and Information Systems.

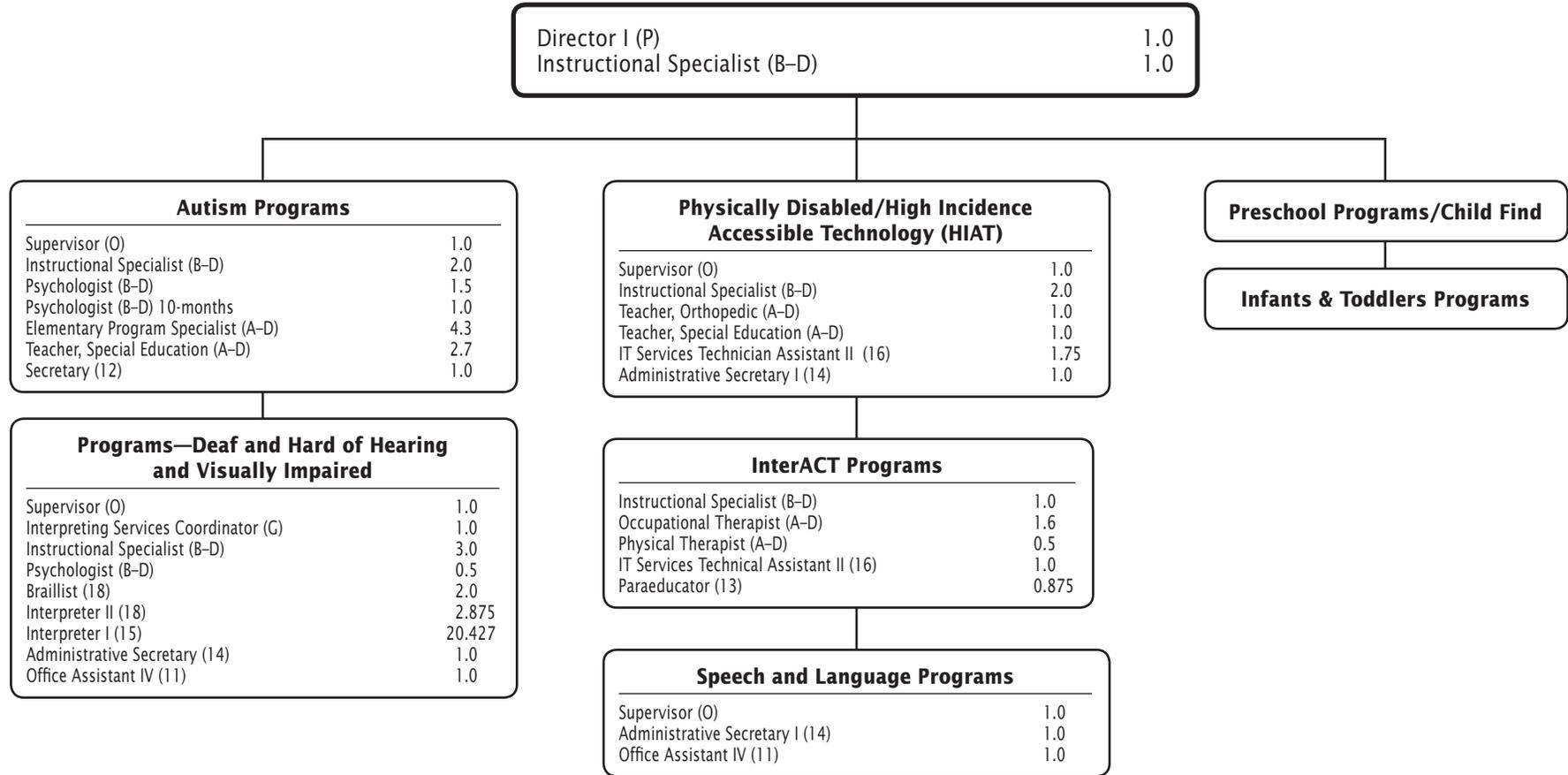
**Department of Special Education K-12 Programs and Services -
250/251/245/256/258**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	46.500	48.000	48.000	39.875	(8.125)
Position Salaries	\$5,104,926	\$5,284,119	\$5,284,119	\$3,794,863	(\$1,489,256)
Other Salaries					
Summer Employment		12,800	12,800	12,800	
Professional Substitutes		2,499,829			
Stipends		8,029	8,029	8,029	
Professional Part Time					
Supporting Services Part Time		4,160,548	2,396,254		(2,396,254)
Other					
Subtotal Other Salaries	2,764,694	6,681,206	2,417,083	20,829	(2,396,254)
Total Salaries & Wages	7,869,620	11,965,325	7,701,202	3,815,692	(3,885,510)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks		217,360	217,360	250,131	32,771
Media		12,369	12,369	10,295	(2,074)
Instructional Supplies & Materials		492,668	492,668	458,043	(34,625)
Office		6,746	6,746	6,746	
Other Supplies & Materials		42,641	42,641	46,608	3,967
Total Supplies & Materials	952,048	771,784	771,784	771,823	39
04 Other					
Local/Other Travel		62,578	62,578	62,565	(13)
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,009	1,009	1,009	
Total Other	57,345	63,587	63,587	63,574	(13)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$8,879,013	\$12,800,696	\$8,536,573	\$4,651,089	(\$3,885,484)

Department of Special Education K-12 Programs and Services - 250/251/245/256/258

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	250 Dept. of Special Education K-12 Prg. & Svc						
6	Q Director II		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	251 Department of Special Education Services						
6	O Supervisor		7.000	6.000	6.000		(6.000)
6	N Coordinator			1.000	1.000		(1.000)
6	BD Instructional Specialist		8.000	8.000	8.000	6.000	(2.000)
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
6	12 Secretary		1.000				
	Subtotal		18.000	17.000	17.000	8.000	(9.000)
	245 Bridge Program						
7	BD Social Worker		3.000				
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X		3.000	3.000	3.000	
	Subtotal		4.500	4.500	4.500	4.500	
	256 Transition Program						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X		1.500	1.500	2.375	.875
	Subtotal		3.500	5.000	5.000	5.875	.875
	258 Social Emotional Support Services						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
7	BD Social Worker		8.000				
3	BD Psychologist		5.500	5.500	5.500	5.500	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X		9.000	9.000	9.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		17.500	18.500	18.500	18.500	
	Total Positions		46.500	48.000	48.000	39.875	(8.125)

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 64.027

**Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	65,527	64,527	64,527	64,027	(.500)
Position Salaries	\$3,173,480	\$5,127,996	\$5,127,996	\$5,094,119	(\$33,877)
Other Salaries					
Summer Employment					
Professional Substitutes		13,883	13,883		(13,883)
Stipends					
Professional Part Time				104,000	104,000
Supporting Services Part Time		184,621	184,621	184,621	
Other					
Subtotal Other Salaries	179,027	198,504	198,504	288,621	90,117
Total Salaries & Wages	3,352,507	5,326,500	5,326,500	5,382,740	56,240
02 Contractual Services					
Consultants					
Other Contractual				432,665	432,665
Total Contractual Services				432,665	432,665
03 Supplies & Materials					
Textbooks		24,899	24,899	35,480	10,581
Media					
Instructional Supplies & Materials		395,656	395,656	292,930	(102,726)
Office		5,549	5,549	7,049	1,500
Other Supplies & Materials					
Total Supplies & Materials	369,124	426,104	426,104	335,459	(90,645)
04 Other					
Local/Other Travel		97,701	97,701	97,316	(385)
Insur & Employee Benefits					
Utilities					
Miscellaneous		35,878	35,878	46,378	10,500
Total Other	135,537	133,579	133,579	143,694	10,115
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,857,168	\$5,886,183	\$5,886,183	\$6,294,558	\$408,375

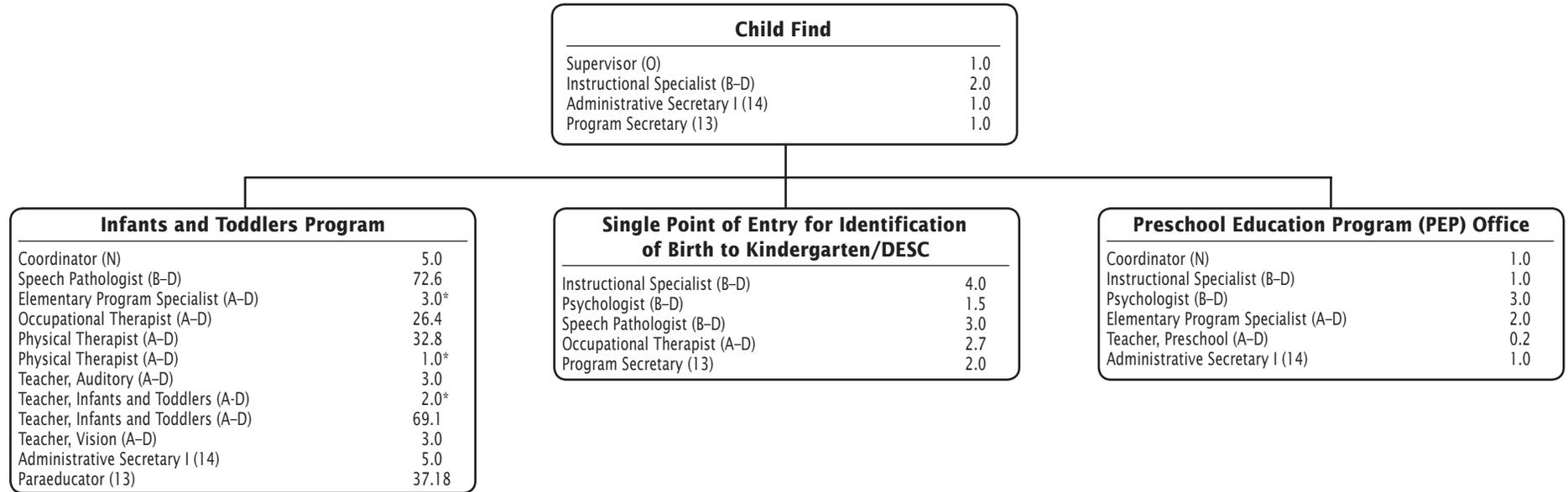
**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	271 Dept. of Prschl Sp Ed & Related Svc						
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000				
6	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
	Subtotal		4.000	3.000	3.000	2.000	(1.000)
	249 Prgs. Deaf & Hard of Hearing Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	.500	
6	18 Interpreter Hearing Impair II	X	1.875	1.875	1.875	2.875	1.000
6	15 Interpreter Hearing Impair I	X	21.427	21.427	21.427	20.427	(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		28.802	28.802	28.802	28.802	
	252 Speech & Language Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	253 Prgs. Visually Impaired Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	18 Braillist		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	254 Prgs. Physically Disabled Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		7.750	7.750	7.750	7.750	
	259 Autism Programs-Office & Tech Sppt						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		2.000	2.000	2.000	1.500	(.500)
3	BD Psychologist - 10 Month	X				1.000	1.000
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	4.300	4.300	
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	

**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	259 Autism Programs-Office & Tech Sppt						
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	13.500	.500
	278 InterACT Programs and Resource Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
	Subtotal		4.975	4.975	4.975	4.975	
	Total Positions		65.527	64.527	64.527	64.027	(.500)

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 286.48

* Positions funded by the grant—Montgomery County Infants and Toddlers Program

Infants and Toddlers and Preschool Education Programs - 277/262/276/930

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	296.800	291.370	291.370	286.480	(4,890)
Position Salaries	\$27,067,817	\$26,369,113	\$26,369,113	\$26,216,476	(\$152,637)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		101,004	101,004	82,146	(18,858)
Supporting Services Part Time		189,437	189,437	331,810	142,373
Other					
Subtotal Other Salaries	326,668	290,441	290,441	413,956	123,515
Total Salaries & Wages	27,394,485	26,659,554	26,659,554	26,630,432	(29,122)
02 Contractual Services					
Consultants					
Other Contractual				102,000	102,000
Total Contractual Services				102,000	102,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		35,916	35,916	35,916	
Total Supplies & Materials	32,157	35,916	35,916	35,916	
04 Other					
Local/Other Travel		260,530	260,530	213,473	(47,057)
Insur & Employee Benefits		295,092	295,092	305,602	10,510
Utilities					
Miscellaneous					
Total Other	506,785	555,622	555,622	519,075	(36,547)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$27,933,427</u>	<u>\$27,251,092</u>	<u>\$27,251,092</u>	<u>\$27,287,423</u>	<u>\$36,331</u>

Infants and Toddlers and Preschool Education Programs - 277/276/262/930

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	277 Infants and Toddlers Program						
6	N Coordinator		5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	72.200	71.200	71.200	72.600	1.400
6	AD Teacher, Infants & Toddlers	X	72.200	68.600	68.600	69.100	.500
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	29.400	30.600	30.600	32.800	2.200
6	AD Occupational Therapist	X	30.500	29.390	29.390	26.400	(2.990)
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	42.100	42.180	42.180	37.180	(5.000)
	Subtotal		262.400	257.970	257.970	254.080	(3.890)
	276 PEP Program Office						
6	N Coordinator		2.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	
6	AD Teacher, Preschool Education	X	.200	.200	.200	.200	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		9.200	8.200	8.200	8.200	
	262 Child Find/DESC						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	7.000	7.000	6.000	(1.000)
3	BD Psychologist		1.500	1.500	1.500	1.500	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	
	Subtotal		19.200	19.200	19.200	18.200	(1.000)
	930 Grant - Infants & Toddlers Program						
6	AD Teacher, Infants & Toddlers	X				2.000	2.000
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	5.000	3.000	(2.000)
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		296.800	291.370	291.370	286.480	(4.890)

Chapter 6

Student Services and Engagement

Office of Student and Family Support
and Engagement.....

PAGE

6-2



Student Services and Engagement

**Student Services and Engagement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	11.000	13.000	13.000	12.000	(1.000)
Business/Operations Admin.					
Professional	164.600	165.600	165.600	166.100	.500
Supporting Services	49.000	48.000	52.000	51.000	(1.000)
TOTAL POSITIONS	224.600	226.600	230.600	229.100	(1.500)
01 SALARIES & WAGES					
Administrative	\$1,665,324	\$1,784,877	\$1,784,877	\$1,646,448	(\$138,429)
Business/Operations Admin.					
Professional	17,359,953	18,030,345	18,030,345	18,032,749	2,404
Supporting Services	3,364,854	3,457,153	3,703,313	3,662,973	(40,340)
TOTAL POSITION DOLLARS	22,390,131	23,272,375	23,518,535	23,342,170	(176,365)
OTHER SALARIES					
Administrative					
Professional	332,419	383,441	433,929	391,568	(42,361)
Supporting Services	130,984	161,858	161,858	112,718	(49,140)
TOTAL OTHER SALARIES	463,403	545,299	595,787	504,286	(91,501)
TOTAL SALARIES AND WAGES	22,853,534	23,817,674	24,114,322	23,846,456	(267,866)
02 CONTRACTUAL SERVICES	507,982	370,372	370,372	604,629	234,257
03 SUPPLIES & MATERIALS	241,676	261,952	261,952	284,270	22,318
04 OTHER					
Local/Other Travel	84,938	119,754	119,754	132,806	13,052
Insur & Employee Benefits					
Utilities					
Miscellaneous	121,859	161,286	161,286	171,436	10,150
TOTAL OTHER	206,797	281,040	281,040	304,242	23,202
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$23,809,989	\$24,731,038	\$25,027,686	\$25,039,597	\$11,911

Office of Student and Family Support and Engagement

522/556/551/552/555/557/558

MISSION The Office of Student and Family Support and Engagement (OSFSE) is committed to delivery of an integrated framework of school-based and community supports for students and their families, to ensure a supportive and nurturing school environment that promotes student achievement and well-being.

MAJOR FUNCTIONS

Student Achievement and Performance (*Learning, Accountability, and Results*)

OSFSE partners with students, families and school staff to promote academic achievement and engagement for all students prekindergarten through high school graduation. This includes providing opportunities for students to participate in college and career experiential opportunities and engaging parents, guardians and students in a culturally relevant manner throughout the prekindergarten—grade 12 enrollment and education continuum.

School Culture and Climate (*Learning, Accountability, and Results*)

OSFSE promotes positive school climates by assisting students and school staff to create a welcoming and supportive environment that enables academic achievement, positive social interactions, and responsible decision-making. OSFSE promotes proactive attendance procedures in schools, intervenes early with students suffering individual challenges, and provides intensive support to students experiencing attendance challenges. It investigates and responds to Change of School Assignment (COSA) requests. The office supports and leads student leadership and student volunteerism activities and promotes expanded opportunities for diverse student leaders. OSFSE promotes alternatives to traditional disciplinary responses through implementation and expansion of Restorative Justice and Positive Behavioral Interventions and Supports (PBIS), and through monitoring and collaborative responses to suspension and referral data.

Family and Community Engagement (*Community Partnerships and Engagement*)

OSFSE builds capacity of staff to engage all students, families, and community members to build relationships, leading to improved academic and physical, social and psychological outcomes. The office provides parent academy workshops and educational meetings and events for parents and guardians linked to student learning and well-being. It works collaboratively with school leaders, staff, and community organizations to strengthen home-school connections and help parents advocate for their children. In addition, 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. OSFSE welcomes school, family and community volunteers to support the work of schools and enhance school and community partnerships.

Student Health and Wellness (*Learning, Accountability, and Results*)

OSFSE assures the health and well-being of all students to support their availability for learning and to support, academic and career achievement and physical, social and psychological well-being. The office provides developmentally and culturally appropriate behavioral and mental health supports and resources, crisis interventions and referral assistance. It collaborates with agencies of county government and non-profit organizations to provide supportive services and activities for students and families.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this office is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of a 1.0 office assistant IV position and \$51,785 from this office's budget to the Department of Communications in chapter 11. In addition, a 1.0 secretary position and \$56,013, 4.0 english for speakers of other languages (ESOL) testing assistant positions and \$241,932, and \$50,488 in summer employment non-teaching salaries are realigned to this budget from the ESOL/Bilingual Programs Unit to coordinate and align services for newly enrolled ESOL students.

Office of Student and Family Support and Engagement

522/556/551/552/555/557/558

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$25,039,597, an increase of \$11,911 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$112,353)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$112,353)

Realignments are budgeted to address priority spending needs in this office. There are a number of budget neutral realignments to provide operational and leadership support for the Office of Student and Family Support and Engagement. There is a realignment of \$62,795 from part-time salaries, dues, registrations, and fees, and contractual services to fund instructional materials, other program supplies, and local travel mileage reimbursement. In addition, there is a position realignment of a 1.0 administrative secretary I position to a 1.0 fiscal assistant II position. Lastly, there is a realignment of 7.5 counselor positions from International Admissions and Enrollments to School Counseling Services, and a 1.0 administrative secretary II position from School Counseling Services to International Admissions and Enrollments. These realignments result in a net increase of \$4,700 to the Office of Student and Family Support and Engagement.

The FY 2019 recommended budget also includes budget neutral realignments between departments and offices. The includes a realignment of \$12,620 for local travel mileage reimbursement from chapter 4, Division of ESOL and Bilingual Programs, to International Admissions and Enrollments, and \$5,585 for stipends is realigned from this office to chapter 5, Office of Special Education, to provide Scholastic Aptitude Test (SAT) funding for Individualized Education Program (IEP) students.

In addition, there is a position realignment which includes a 1.0 instructional specialist position and \$93,789 from this office to chapter 11, Office of Shared Accountability, to support a 1.0 application developer II position. There also is a realignment of \$30,299 from this office to chapter 1, Schools, for a technical salary adjustment.

Program Efficiencies and Reductions—(\$271,976)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

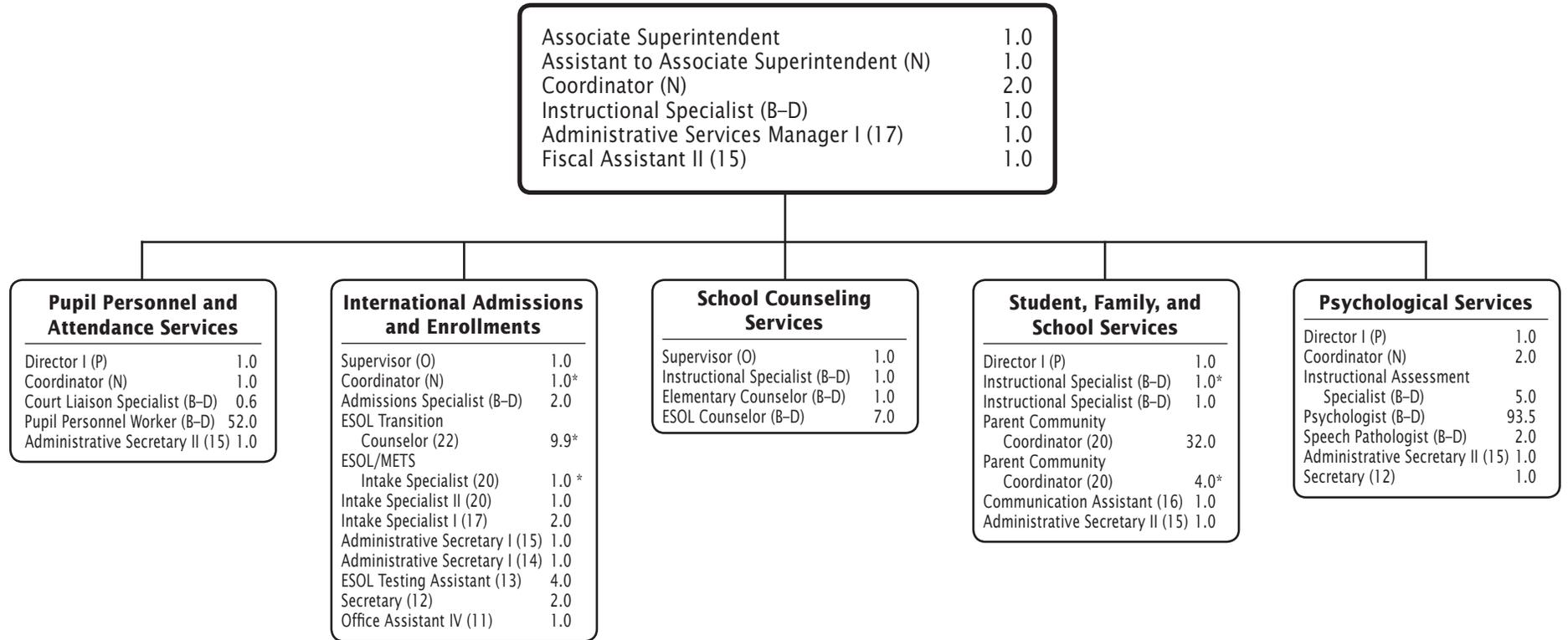
There is a reduction of a 1.0 supervisor position and \$119,945, a 1.0 fiscal assistant I position and \$40,340, and a 0.5 counselor position and \$38,232. In addition to position reductions, there also are non-position reductions which include, a reduction of \$33,620 for professional part-time salaries, \$20,907 for instructional materials, \$8,612 for supporting services part-time salaries, \$7,014 for contractual services, \$3,156 for non-training stipends, and \$150 for contractual maintenance. In summary, these reductions reflect current fiscal year spending, and enable this office to effectively allocate needed resources to achieve more efficient business operations.

Strategic Accelerator—\$396,240

Focus on Learning, Accountability, and Results—\$396,240

For FY 2019, an additional 2.0 psychologist positions and \$146,240, and \$250,000 for contractual services are added to the department budget. This funding is to support recovery schools, and to provide additional funding for EveryMind, a nonprofit organization that promotes mental wellness and supports those with mental illness by sponsoring and implementing advocacy, education and community service programs. There also is a realignment of \$46,212 to chapter 10, Department of Employee and Retiree Services for employee benefits.

Office of Student and Family Support and Engagement



F.T.E. Positions 229.1

*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Office of Curriculum & Instructional Programs. Total funded equals 16.9 positions.

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	224,600	226,600	230,600	229,100	(1,500)
Position Salaries	\$22,390,131	\$23,272,375	\$23,518,535	\$23,342,170	(\$176,365)
Other Salaries					
Summer Employment			50,488	50,488	
Professional Substitutes		10,000	10,000	10,000	
Stipends		159,439	159,439	150,698	(8,741)
Professional Part Time		214,002	214,002	180,382	(33,620)
Supporting Services Part Time		161,858	161,858	112,718	(49,140)
Other					
Subtotal Other Salaries	463,403	545,299	595,787	504,286	(91,501)
Total Salaries & Wages	22,853,534	23,817,674	24,114,322	23,846,456	(267,866)
02 Contractual Services					
Consultants					
Other Contractual		370,372	370,372	604,629	234,257
Total Contractual Services	507,982	370,372	370,372	604,629	234,257
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		161,763	161,763	175,856	14,093
Office		32,344	32,344	38,944	6,600
Other Supplies & Materials		67,845	67,845	69,470	1,625
Total Supplies & Materials	241,676	261,952	261,952	284,270	22,318
04 Other					
Local/Other Travel		119,754	119,754	132,806	13,052
Insur & Employee Benefits					
Utilities					
Miscellaneous		161,286	161,286	171,436	10,150
Total Other	206,797	281,040	281,040	304,242	23,202
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$23,809,989	\$24,731,038	\$25,027,686	\$25,039,597	\$11,911

Office of Student and Family Support and Engagement - 556/522/551/552/555/557/558

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	2.000	2.000	2.000	
7	BD Court Liaison Specialist		.600				
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
7	15 Fiscal Assistant II					1.000	1.000
7	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
7	13 Fiscal Assistant I			1.000	1.000		(1.000)
	Subtotal		6.600	8.000	8.000	7.000	(1.000)
	522 Student, Family, and School Services						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		32.000	32.000	32.000	32.000	
2	16 Communications Assistant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000			
	Subtotal		37.000	38.000	37.000	36.000	(1.000)
	555 International Admin. & Enroll.						
7	P Director I		1.000				
7	O Supervisor			1.000	1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		1.000				
3	BD Counselor	X	7.500	7.500	7.500		(7.500)
3	BD Elem Counselor Spec Assign		1.000				
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000			1.000	1.000
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant				4.000	4.000	
2	12 Secretary				1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		2.000	1.000	1.000	1.000	
	Subtotal		20.500	16.500	21.500	15.000	(6.500)
	557 Pupil Personnel & Attendance Services						
1	P Director I		1.000	1.000	1.000	1.000	
7	N Coordinator		2.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist			.600	.600	.600	
7	BD Instructional Specialist			1.000	1.000		(1.000)

Office of Student and Family Support and Engagement - 556/522/551/552/555/557/558

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	557 Pupil Personnel & Attendance Services						
7	BD Pupil Personnel Worker		52.000	52.000	52.000	52.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	12 Secretary		1.000				
	Subtotal		57.000	56.600	56.600	55.600	(1.000)
	551 Psychological Services						
7	P Director I		1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Psychologist		66.000	66.000	56.000	56.000	
3	BD Psychologist - 10 Month	X	20.500	20.500	30.500	32.500	2.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		89.500	89.500	89.500	91.500	2.000
	552 Bilingual Assessment Team						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	5.000	
3	BD Psychologist		5.000	5.000	5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.000	14.000	14.000	
	558 School Counseling						
7	O Supervisor			1.000	1.000	1.000	
3	BD Instructional Specialist			1.000	1.000	1.000	
3	BD Counselor	X				7.000	7.000
3	BD Elem Counselor Spec Assign			1.000	1.000	1.000	
7	15 Administrative Secretary II			1.000	1.000		(1.000)
	Subtotal			4.000	4.000	10.000	6.000
	Total Positions		224.600	226.600	230.600	229.100	(1.500)

Chapter 7

Operations

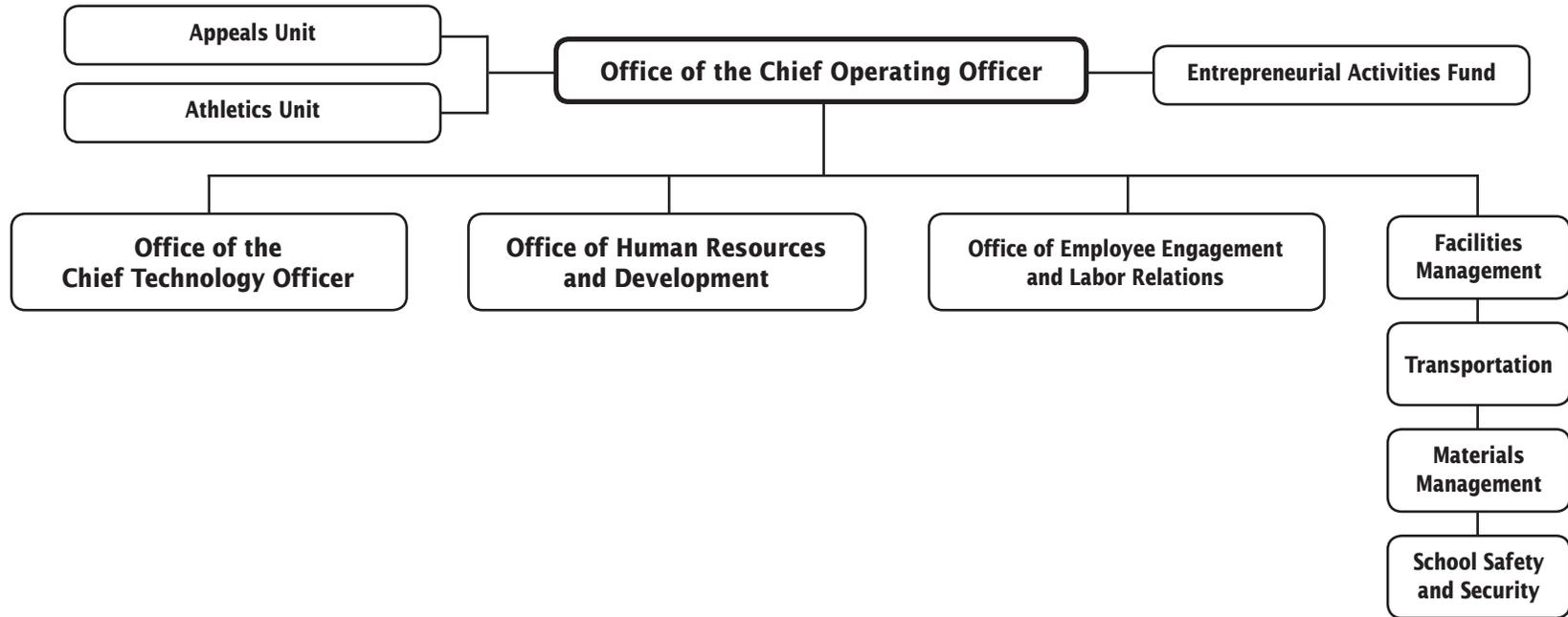
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Operations
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	27.000	29.000	31.000	30.000	(1.000)
Business/Operations Admin.	44.000	46.000	45.000	48.000	3.000
Professional	3.000	3.000	3.000	3.000	
Supporting Services	4,183,276	4,228,676	4,228,676	4,241,676	13.000
TOTAL POSITIONS	4,257,276	4,306,676	4,307,676	4,322,676	15.000
01 SALARIES & WAGES					
Administrative	\$3,586,549	\$4,114,414	\$4,287,807	\$4,148,264	(\$139,543)
Business/Operations Admin.	4,457,457	4,843,128	4,724,420	5,004,947	280,527
Professional	369,760	375,322	375,322	375,322	
Supporting Services	174,793,300	186,323,010	186,268,325	186,553,784	285,459
TOTAL POSITION DOLLARS	183,207,066	195,655,874	195,655,874	196,082,317	426,443
OTHER SALARIES					
Administrative					
Professional	2,287,076	1,063,978	1,063,978	1,083,978	20,000
Supporting Services	12,967,155	9,942,756	9,942,756	10,109,490	166,734
TOTAL OTHER SALARIES	15,254,231	11,006,734	11,006,734	11,193,468	186,734
TOTAL SALARIES AND WAGES	198,461,297	206,662,608	206,662,608	207,275,785	613,177
02 CONTRACTUAL SERVICES	12,768,886	12,977,708	12,985,708	13,121,143	135,435
03 SUPPLIES & MATERIALS	41,396,792	38,523,751	38,515,751	38,070,286	(445,465)
04 OTHER					
Local/Other Travel	144,693	244,785	244,785	244,505	(280)
Insur & Employee Benefits	13,730,542	13,964,830	13,964,830	13,725,996	(238,834)
Utilities	37,634,364	38,216,588	38,216,588	39,207,476	990,888
Miscellaneous	8,115,829	9,642,408	9,642,408	10,436,549	794,141
TOTAL OTHER	59,625,428	62,068,611	62,068,611	63,614,526	1,545,915
05 EQUIPMENT	16,694,634	17,204,808	17,204,808	18,110,126	905,318
GRAND TOTAL AMOUNTS	\$328,947,037	\$337,437,486	\$337,437,486	\$340,191,866	\$2,754,380

Operations—Overview



F.T.E. Positions 4,322.676

In addition, there are 67.5 positions funded by the Capital Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,017.823 school-based positions shown on school charts in Chapter 1.

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.

MAJOR FUNCTIONS

Facilities Management (*Operational Excellence*)

The Department of Facilities Management (DFM) is committed to operational performance excellence and continuous improvement with the primary goal to ensure that Montgomery County Public Schools (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, resource conservation and sustainability, and systemwide safety programs.

Materials Management (*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. DMM coordinates the functions and operations of the warehouse and distribution network; instructional and library material processing; editorial, graphics, and publishing services; procurement; and food and nutrition services.

School Safety and Security (*Operational Excellence*)

The Department of School Safety and Security (DSSS) is committed to promoting safe and secure environments for MCPS students and staff with the highest level of customer service to work toward the common goal of success for every student. DSSS leverages technology as well as partners with the school community and public safety and law enforcement agencies to provide support, resources, and training to all MCPS schools and facilities. DSSS provides 24-hour security for MCPS and school system assets; liaises with local, state, and federal law enforcement agencies; coordinates and implements comprehensive safety and security programs for the school district; and develops and implements security initiatives for closed-circuit television camera, visitor management, and access control systems.

Student Transportation (*Operational Excellence*)

The Department of Transportation is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation administrative services. Bus operations provide transportation services for more than 100,000 students daily. Ridership is composed of two categories—regular education and special education.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$5,493,684, a decrease of \$40,581 from the current FY 2018 budget.

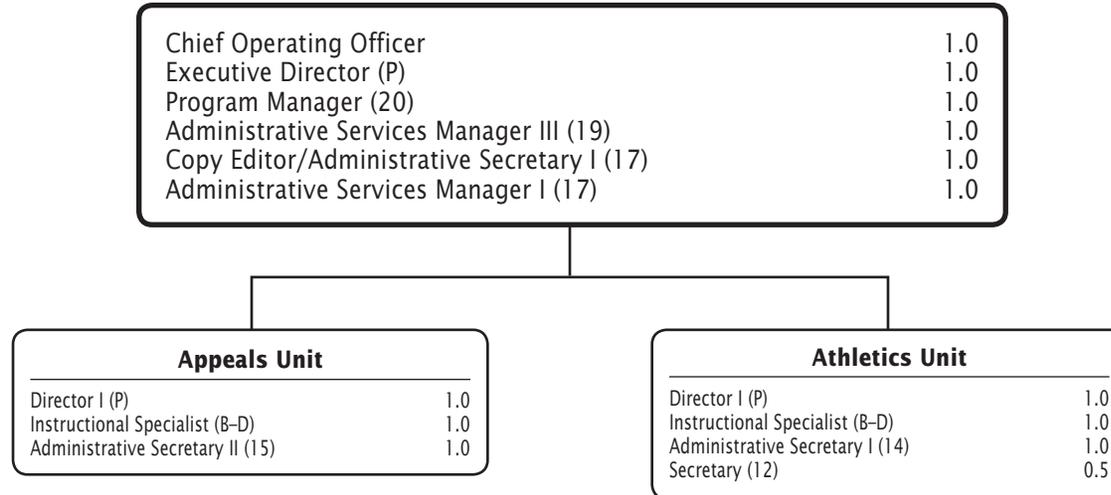
Same Service Level Changes—\$0 *Realignments to Meet Expenditure Requirements and Priorities—\$0*

The FY 2019 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. Within the Entrepreneurial Activities Fund, there are a number of realignments budgeted to address priority spending needs that are neutral overall and reflect the actual costs of the programs. There is a realignment of \$28,201 within the Printing Services Fund from contractual, supplies, and equipment accounts to support additional funding for temporary part-time salaries.

Program Efficiencies and Reductions—(\$40,581)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process. There is a reduction of a 1.0 secretary position and \$40,581. This reduction can be made as a result of overall efficiencies within the office.

Office of the Chief Operating Officer



Office of the Chief Operating Officer - 331

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	12,500	13,500	13,500	12,500	(1,000)
Position Salaries	\$1,299,362	\$1,408,170	\$1,408,170	\$1,367,589	(\$40,581)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,300	15,300	15,300	
Supporting Services Part Time					
Other		2,579	2,579	2,579	
Subtotal Other Salaries	21,373	17,879	17,879	17,879	
Total Salaries & Wages	1,320,735	1,426,049	1,426,049	1,385,468	(40,581)
02 Contractual Services					
Consultants		2,500	2,500	2,500	
Other Contractual		900	900	900	
Total Contractual Services		3,400	3,400	3,400	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,900	6,900	6,900	
Other Supplies & Materials					
Total Supplies & Materials	5,553	6,900	6,900	6,900	
04 Other					
Local/Other Travel		7,863	7,863	7,863	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,437	7,863	7,863	7,863	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,329,725	\$1,444,212	\$1,444,212	\$1,403,631	(\$40,581)

Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
1	P Executive Director		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	20 Projects Manager			1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.500	1.500	1.500	.500	(1.000)
	Total Positions		12.500	13.500	13.500	12.500	(1.000)

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
School Registrar (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 - 820/821/822/823/824/825/826/827/828/829

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	11.600	12.000	12.000	12.000	
Position Salaries	\$716,447	\$769,296	\$769,296	\$769,296	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		47,937	47,937	47,937	
Professional Part Time		297,809	297,809	297,809	
Supporting Services Part Time		5,798	5,798	33,999	28,201
Other		16,239	16,239	9,736	(6,503)
Subtotal Other Salaries	291,167	367,783	367,783	389,481	21,698
Total Salaries & Wages	1,007,614	1,137,079	1,137,079	1,158,777	21,698
02 Contractual Services					
Consultants		490	490	490	
Other Contractual		2,054,500	2,054,500	2,051,500	(3,000)
Total Contractual Services	2,260,370	2,054,990	2,054,990	2,051,990	(3,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		188,238	188,238	188,238	
Office					
Other Supplies & Materials		343,320	343,320	330,000	(13,320)
Total Supplies & Materials	334,259	531,558	531,558	518,238	(13,320)
04 Other					
Local/Other Travel		18,785	18,785	18,785	
Insur & Employee Benefits		294,746	294,746	294,746	
Utilities					
Miscellaneous					
Total Other	258,629	313,531	313,531	313,531	
05 Equipment					
Leased Equipment		26,980	26,980	27,517	537
Other Equipment		25,915	25,915	20,000	(5,915)
Total Equipment	25,785	52,895	52,895	47,517	(5,378)
Grand Total	\$3,886,657	\$4,090,053	\$4,090,053	\$4,090,053	

Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	820 Entrepreneurial Activities Fund						
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	
	822 Printing Services						
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	
	823 Student Online Learning						
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
81	16 School Registrar		.600	1.000	1.000	1.000	
	Subtotal		1.600	2.000	2.000	2.000	
	Total Positions		11.600	12.000	12.000	12.000	

MISSION The Office of Employee Engagement and Labor Relations (OEELR) establishes and maintains productive relationships with our employees and the three employee associations, to nurture a respectful organizational culture that strengthens the school system's ability to ensure all students thrive and achieve at the highest levels by negotiating and administering realistic and relevant union contracts, address matters of employee conduct and discipline, promote respectful and equitable work environments, and to assist administrators in implementing union contracts and Board of Education policies and regulations.

MAJOR FUNCTIONS

Labor Contract Administration (*Human Capital; Operational Excellence*)

OEELR coordinates all employee relations activities with the associations that represent administrators/principals, teachers, supporting services employees, and noncertified supervisory personnel. It conducts formal negotiations with the four recognized organizations on wages, hours, and other working conditions. It administers the negotiated agreements through regular contact with the employee associations, handles informal complaints, provides advice to management on contract interpretations, oversees the grievance and administrative complaint procedures, represents the Montgomery County Board of Education in grievance hearings and arbitrations, and prepares cases for presentation before the Public School Labor Relations Board, the Maryland State Board of Education, or court action.

Negotiations with Employee Groups (*Human Capital; Operational Excellence*)

OEELR is responsible for negotiating 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-certificated supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. The office administers all three negotiated agreements, 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 office also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

Compliance and Investigations (*Operational Excellence*)

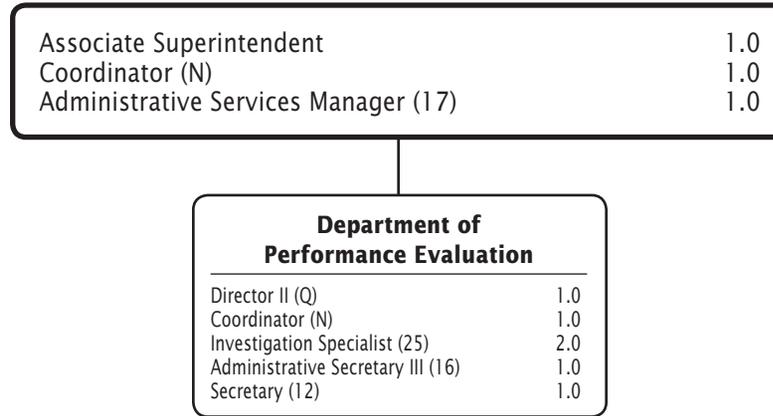
The Department of Compliance and Investigations (DCI) is responsible for investigating allegations of employee misconduct, harassment, workplace bullying, and Equal Employment Opportunity Commission violations, and works with principals and supervisors to address findings and implement progressive discipline as appropriate. DCI also works with administrators and staff to ensure appropriate accommodations are provided as outlined in the Americans with Disabilities Act of 1990. In addition, DCI consults and coordinates with the MCPS Office of General Council to support litigation and legal proceedings for employee discipline, harassment, and unemployment claims.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$967,614, resulting in no change over the current FY 2018 budget.

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	2,000	9,000	9,000	9,000	
Position Salaries	\$158,025	\$916,709	\$916,709	\$916,709	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,300	15,300	15,300	
Supporting Services Part Time		844	844	844	
Other					
Subtotal Other Salaries	101,596	16,144	16,144	16,144	
Total Salaries & Wages	259,621	932,853	932,853	932,853	
02 Contractual Services					
Consultants					
Other Contractual		27,385	27,385	27,385	
Total Contractual Services	63,085	27,385	27,385	27,385	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,000	3,000	3,000	
Other Supplies & Materials					
Total Supplies & Materials	2,195	3,000	3,000	3,000	
04 Other					
Local/Other Travel		1,876	1,876	1,876	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,500	2,500	2,500	
Total Other	1,946	4,376	4,376	4,376	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$326,847	\$967,614	\$967,614	\$967,614	

Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Associate Superintendent			1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	
1	N Coordinator			2.000	2.000	2.000	
1	25 Investigation Specialist			2.000	2.000	2.000	
1	17 Admin Services Manager I			1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Secretary			1.000	1.000	1.000	
	Total Positions		2.000	9.000	9.000	9.000	

Department of Facilities Management

321/311/315/322/326/327/328/329/330/323/335/850

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 Programming and Long-range Planning *(High-quality Infrastructure)*

The Division of Capital Planning 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, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success. The division currently achieves 99.8 percent accuracy in the enrollment forecast.

Facility Design and Construction *(High-quality Infrastructure)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the revitalization/expansion 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 operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

Building Operations and Maintenance *(High-quality Infrastructure)*

Together, the divisions of School Plant Operations and Maintenance provide a safe, healthy, high-quality learning environment for all staff and students. Averaging approximately 19,000 square feet of building space per staff, school-based building service positions directly support operational excellence by providing numerous services such as housekeeping, safety inspections, preventative maintenance, and maintenance work request coordination. Building service staff also support the schools' important role in the community by assisting

with outside use of school facilities by community partners. Facility maintenance and repair, facility emergency response, environmental compliance, systemic asset replacement, and building automated controls services are accomplished through maintenance staff positions. These services are critical to provide safe, comfortable, and operational facilities on a daily basis.

Real Estate Management *(High-quality Infrastructure)*

Through a self-supporting entrepreneurial fund, the Real Estate Management Team negotiates and manages tenant leases, assists with the development of county-wide master plans, acquires and manages future school sites, manages the artificial turf program, and generates revenue through joint tenant agreements and cellular tower leases that are used to offset MCPS-leased administrative and support space expenditures and, as a result, reduce funding requested from the county.

Systemwide Safety Programs *(High-quality Infrastructure)*

The department 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 department administers seven major safety programs and provides 10 online safety training courses to over 23,000 staff members on an annual basis. DFM 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.

Utility Management and Resource Conservation Services *(High-quality Infrastructure)*

In context of the MCPS Environmental Sustainability Management Plan, the department continues to focus on energy conservation, water efficiency, and environmental stewardship. Through an array of efficiency measures and energy procurement strategies, such as energy retrofit projects and wholesale energy procurement, the department continues to achieve substantial energy cost avoidance.

Department of Facilities Management

321/311/315/322/326/327/328/329/330/323/335/850

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$156,144,173, an increase of \$1,498,449 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$2,094,834

Realignments to Meet Expenditure Requirements and Program Priorities—(\$15,654)

The FY 2019 recommended budget includes realignments that result in an overall budget neutral set of realignments between departments and offices. There is a realignment of \$31,320 and a 1.0 building services worker position and \$36,210 in lease/purchase of vehicles from the Division of School Plant Operations to the Department of Facilities Management to fund a 1.0 support staffing specialist position. The realignment to support the position also includes \$19,373 in position salaries from the Division of Maintenance as a result of restructuring multiple positions within the division.

In the Division of Maintenance, there is a realignment of 3.0 mechanical systems tech positions and a 1.0 general maintenance worker position to fund 3.0 HVAC apprentice positions and a 1.0 environmental specialist position. The associated employee benefits for these positions resulted in a net change of \$15,654, and are realigned to the Department of Employee and Retiree Services.

New Schools/Space—\$880,158

There is an increase of \$312,000 in utilities for electricity, gas, and water and sewer expenses related to an additional 247,799 square feet of space for the opening of the new Richard Montgomery Elementary School and other modernizations of schools. In the Department of Facilities Management, the budget includes an increase

of \$198,090 for relocatable classrooms, as a result in a shift in costs of 20 units from the Capital Budget to the Operating Budget after one year of funding in the Capital Budget.

In the Division of School Plant Operations, the budget includes an additional 11.0 building services positions and \$347,924 as a result of an additional 247,799 square feet of space for the opening of the new Richard Montgomery Elementary School and other modernizations of schools. The budget also includes an increase of \$22,144 for custodial and uniform supplies.

Other—\$1,230,330

In the Division of Maintenance, the budget includes a total of \$201,442 in contractual services, shop equipment maintenance, and lease/purchase of vehicles. In addition, there is an increase of \$350,000 for recurrent radon testing and environmental compliance mandates related to lead and water testing, green roofs, and bioretention facilities.

In utilities, there is an increase of \$678,888 for electricity, gas, and water and sewer expenses due to rate increases.

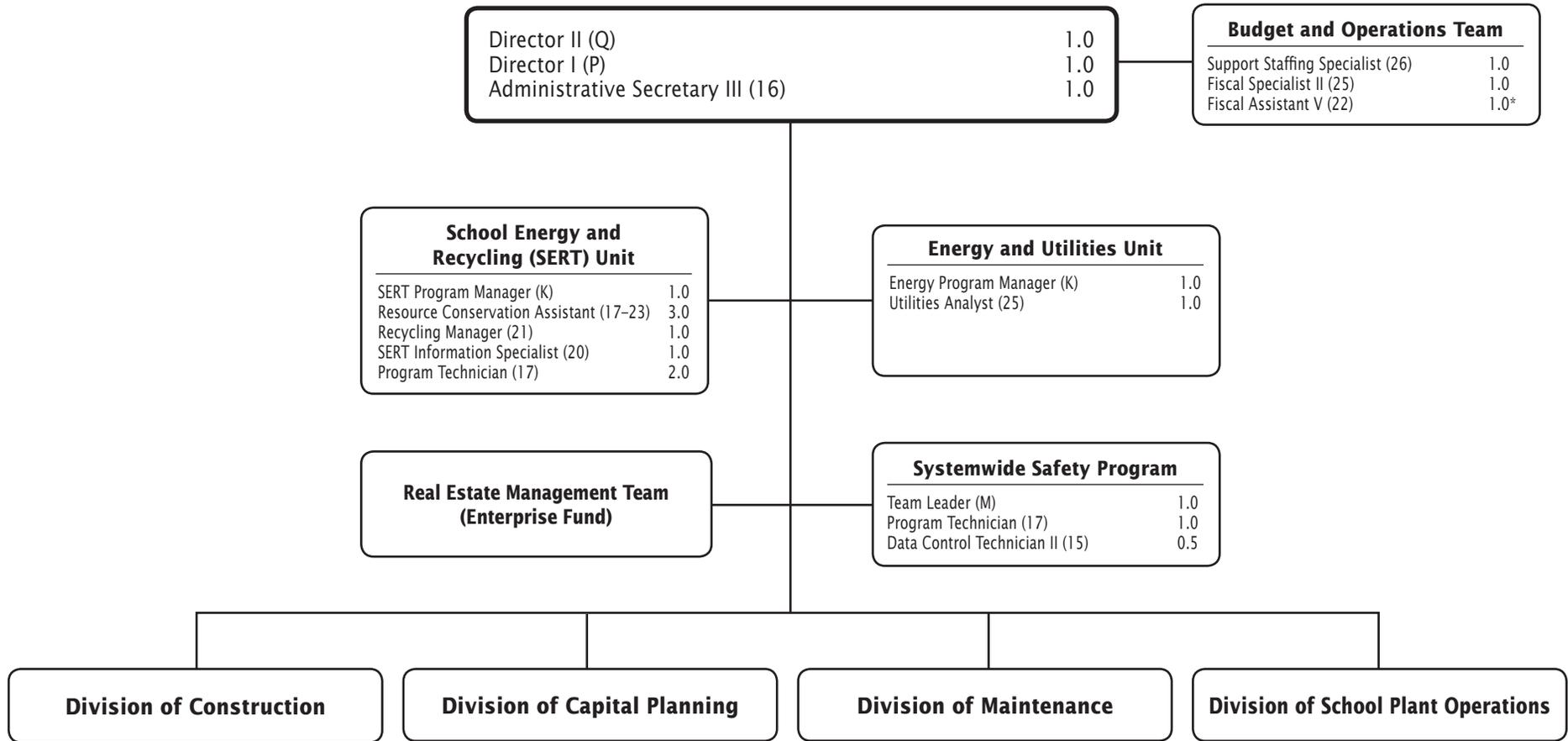
Program Efficiencies and Reductions—(\$596,385)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process. The budget includes a decrease of 11.0 building service worker positions and \$339,385. These reductions can be made as a result of position vacancies within the division. In addition, there is a reduction of \$7,000 for custodial supplies and \$250,000 for energy awards related to the School Energy and Recycling Team program. These reductions can be made without any significant impact to the program.

UTILITIES					
	FY 2018 CURRENT BUDGET	FY 2018 RATE	FY 2019 REQUESTED AMOUNT	FY 2019 REQUESTED RATE	INC/(DEC) FY 19 - FY 18 AMOUNT
Electricity ⁽¹⁾	\$ 27,110,979	0.1172	\$ 27,821,515	0.1205	\$ 710,536
Fuel Oil #2	69,742	1.50	69,742	1.50	-
Natural Gas	6,043,714	0.98	6,130,483	0.99	86,769
Propane	47,606	1.50	47,606	1.50	-
Water and Sewer	4,944,547	11.04	5,138,130	11.40	193,583
Total	\$ 38,216,588		\$ 39,207,476		\$ 990,888

Electricity ⁽¹⁾ - Funds for the Energy Awards Program of \$194,646 are not included.

Department of Facilities Management



F.T.E. Positions 17.5

*In addition, the chart includes a 1.0 position funded by the Capital Budget

FY 2019 OPERATING BUDGET

Department of Facilities Management - 321/311/315/324/325/326

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	17.500	16.500	16.500	17.500	1.000
Position Salaries	\$1,546,975	\$1,538,647	\$1,538,647	\$1,625,550	\$86,903
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,546,975	1,538,647	1,538,647	1,625,550	86,903
02 Contractual Services					
Consultants		12,000	12,000	12,000	
Other Contractual		2,427,219	2,427,219	2,427,219	
Total Contractual Services	1,775,566	2,439,219	2,439,219	2,439,219	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,000	1,000	1,000	
Other Supplies & Materials		76,480	76,480	68,980	(7,500)
Total Supplies & Materials	96,062	77,480	77,480	69,980	(7,500)
04 Other					
Local/Other Travel		5,688	5,688	5,778	90
Insur & Employee Benefits					
Utilities		38,216,588	38,216,588	39,207,476	990,888
Miscellaneous		3,905,353	3,905,353	3,860,853	(44,500)
Total Other	41,045,366	42,127,629	42,127,629	43,074,107	946,478
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$44,463,969</u>	<u>\$46,182,975</u>	<u>\$46,182,975</u>	<u>\$47,208,856</u>	<u>\$1,025,881</u>

Department of Facilities Management - 321/311/315/324/325/326

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
10	P Director I			1.000	1.000	1.000	
10	O Assistant Director II		1.000				
10	M Team Leader		2.000	1.000	1.000	1.000	
10	K SERT Program Manager		1.000	1.000	1.000	1.000	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	
1	26 Support Staffing Specialist					1.000	1.000
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	
10	17 Program Technician		3.000	3.000	3.000	3.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500	
	Total Positions		17.500	16.500	16.500	17.500	1.000

Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	4.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	2.0
Building Services Worker (6)	2.0

F.T.E. Positions 12.0

*In addition, the chart includes a 1.0 position funded by the Capital Budget.

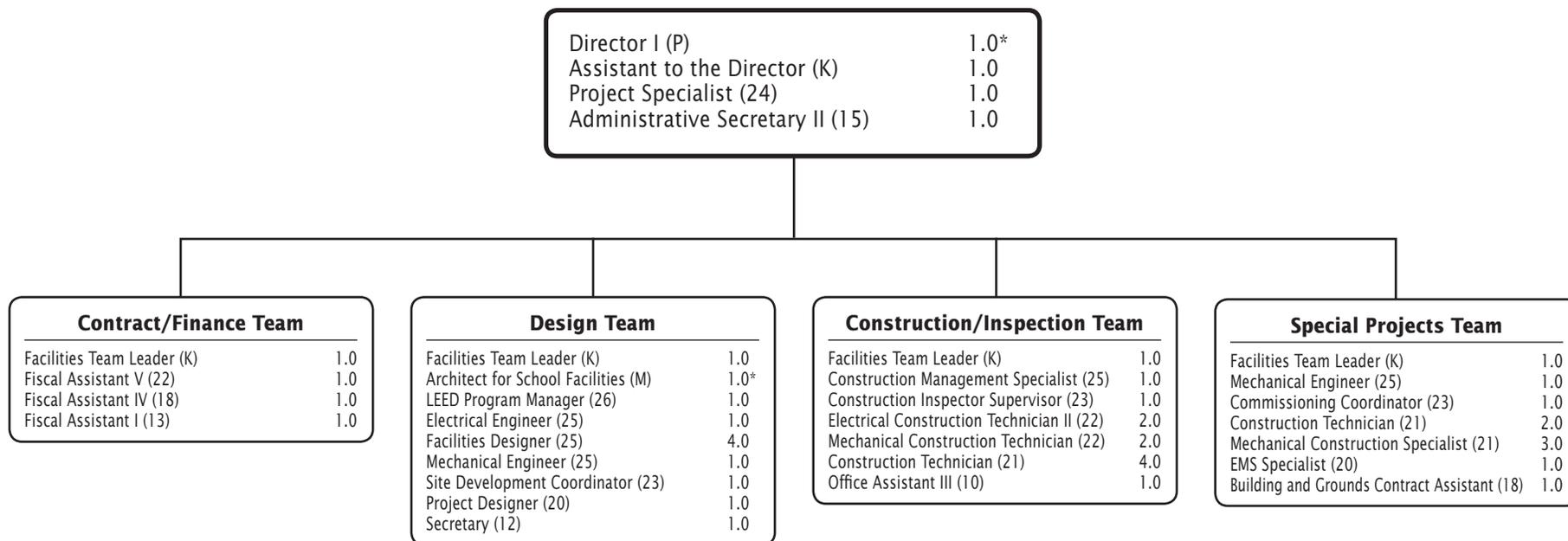
Real Estate Management Fund - 850

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	12,000	
Position Salaries	\$448,396	\$619,480	\$619,480	\$619,480	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,519	35,519	35,519	
Other		30,101	30,101	30,101	
Subtotal Other Salaries	43,432	65,620	65,620	65,620	
Total Salaries & Wages	491,828	685,100	685,100	685,100	
02 Contractual Services					
Consultants					
Other Contractual		2,376,281	2,376,281	2,376,281	
Total Contractual Services	2,006,221	2,376,281	2,376,281	2,376,281	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,700	2,700	2,700	
Other Supplies & Materials		28,604	28,604	28,604	
Total Supplies & Materials	15,776	31,304	31,304	31,304	
04 Other					
Local/Other Travel		3,493	3,493	3,493	
Insur & Employee Benefits		262,244	262,244	262,244	
Utilities					
Miscellaneous		569,525	569,525	569,525	
Total Other	747,944	835,262	835,262	835,262	
05 Equipment					
Leased Equipment					
Other Equipment		4,700	4,700	4,700	
Total Equipment	559	4,700	4,700	4,700	
Grand Total	\$3,262,328	\$3,932,647	\$3,932,647	\$3,932,647	

Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		4.000	4.000	4.000	4.000	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	2.000	2.000	2.000	
51	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	

Division of Construction



F.T.E. Positions 2.0*

*In addition, the chart includes 40.0 positions funded by the Capital Budget.

Division of Construction - 322

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	2.000	2.000	2.000	2.000	
Position Salaries	\$259,358	\$265,706	\$265,706	\$265,706	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	259,358	265,706	265,706	265,706	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$259,358</u>	<u>\$265,706</u>	<u>\$265,706</u>	<u>\$265,706</u>	

Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	

Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

*In addition, the chart includes 2.0 positions funded by the Capital Budget.

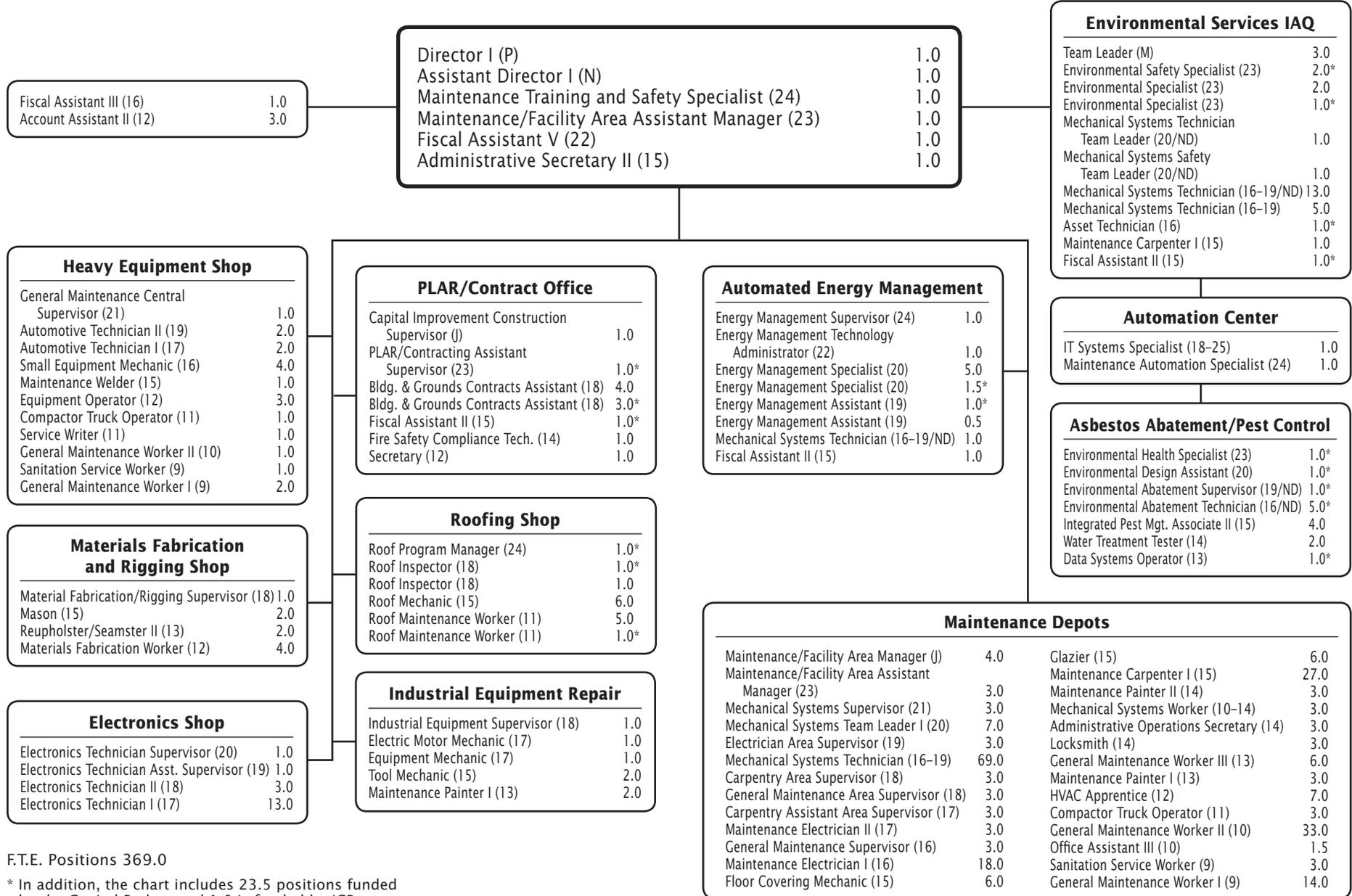
Division of Capital Planning - 335

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	4.000	5.000	5.000	5.000	
Position Salaries	\$430,146	\$550,240	\$550,240	\$550,240	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	430,146	550,240	550,240	550,240	
02 Contractual Services					
Consultants					
Other Contractual		9,900	9,900	5,500	(4,400)
Total Contractual Services	2,147	9,900	9,900	5,500	(4,400)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,283	1,283	1,383	100
Other Supplies & Materials		2,002	2,002	2,002	
Total Supplies & Materials	3,400	3,285	3,285	3,385	100
04 Other					
Local/Other Travel		4,695	4,695	4,695	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,600	2,600	2,700	100
Total Other	4,667	7,295	7,295	7,395	100
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$440,360</u>	<u>\$570,720</u>	<u>\$570,720</u>	<u>\$566,520</u>	<u>(4,200)</u>

Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	27 Sr. Facilities Planner		1.000	2.000	2.000	2.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Total Positions		4.000	5.000	5.000	5.000	

Division of Maintenance



F.T.E. Positions 369.0

* In addition, the chart includes 23.5 positions funded by the Capital Budget and 1.0 is funded by ICB.

ND Night Differential = Shift 2

Division of Maintenance - 323/338/339

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	354,000	369,000	369,000	369,000	
Position Salaries	\$21,711,587	\$24,201,704	\$24,201,704	\$24,178,800	(\$22,904)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		958,947	958,947	958,947	
Subtotal Other Salaries	890,590	958,947	958,947	958,947	
Total Salaries & Wages	22,602,177	25,160,651	25,160,651	25,137,747	(22,904)
02 Contractual Services					
Consultants		10,291	10,291	10,291	
Other Contractual		2,445,480	2,445,480	2,491,455	45,975
Total Contractual Services	3,332,795	2,455,771	2,455,771	2,501,746	45,975
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,582	15,582	15,582	
Other Supplies & Materials		3,302,281	3,302,281	3,314,702	12,421
Total Supplies & Materials	4,512,780	3,317,863	3,317,863	3,330,284	12,421
04 Other					
Local/Other Travel		2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,467,049	3,467,049	3,866,049	399,000
Total Other	2,927,505	3,469,801	3,469,801	3,868,801	399,000
05 Equipment					
Leased Equipment		886,561	886,561	960,607	74,046
Other Equipment		475,460	475,460	495,460	20,000
Total Equipment	1,186,316	1,362,021	1,362,021	1,456,067	94,046
Grand Total	\$34,561,573	\$35,766,107	\$35,766,107	\$36,294,645	\$528,538

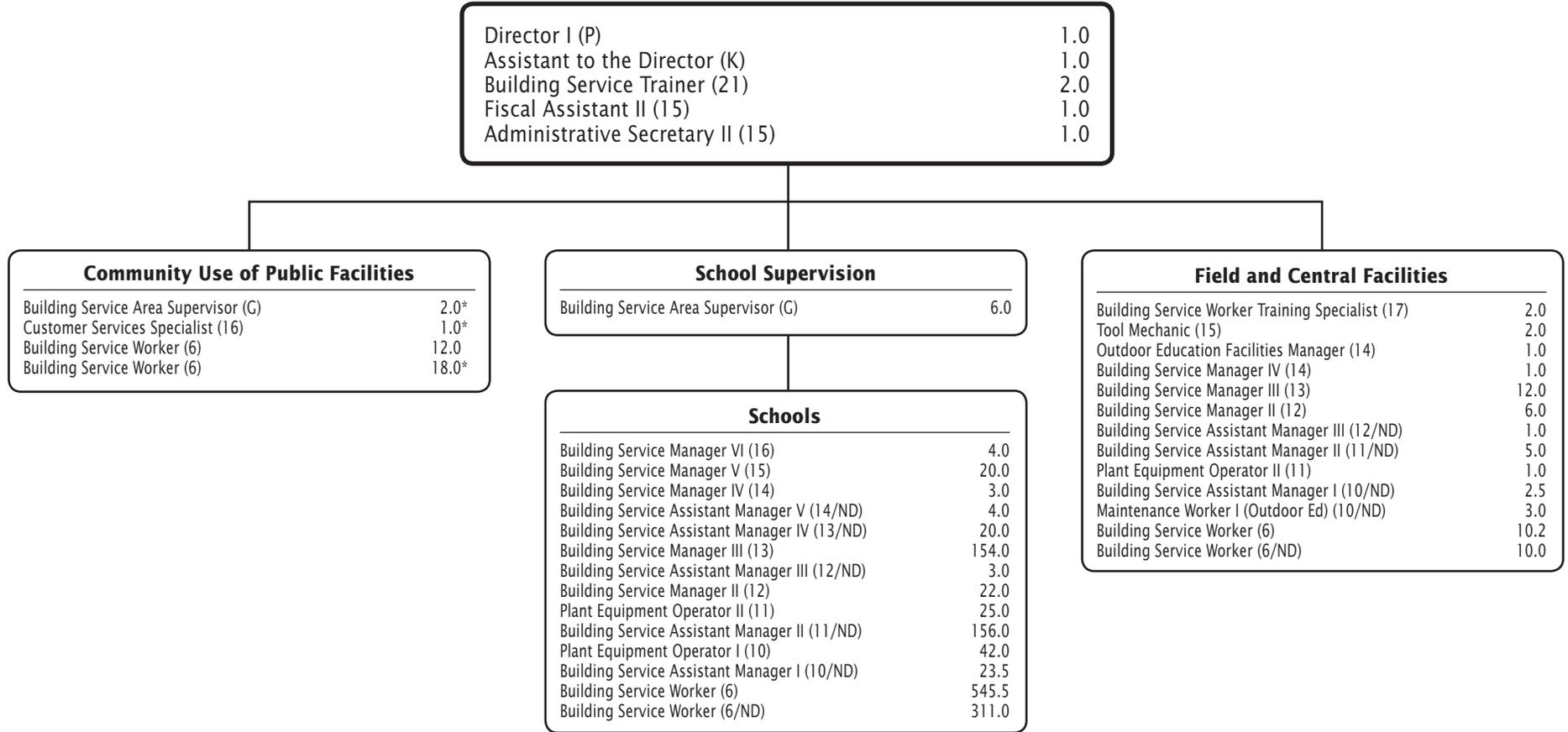
Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	323 Division of Maintenance						
11	P Director I		1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	3.000	
11	J Maintenance Facility Area Mgr		3.000	4.000	4.000	4.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	
11	23 Environmental Specialist		1.000	1.000	1.000	2.000	1.000
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	
11	22 Roof Construction Specialist		1.000				
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	
11	20 Energy Management Spec		5.000	5.000	5.000	5.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	7.000	7.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	3.000	2.000	2.000	
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	
11	19 Energy Management Assistant		.500	.500	.500	.500	
11	19 Mechanical Systems Tech Shft 1		66.000	73.000	78.000	75.000	(3.000)
11	19 Mechanical Systems Tech Shft 2		14.000	18.000	13.000	13.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	
11	18 Roof Inspector			1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	
11	18 Build & Grounds Contracts Asst		4.000	4.000	4.000	4.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	

Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	323 Division of Maintenance						
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		28.000	28.000	28.000	28.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	7.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	
11	14 Locksmith		3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	3.000	3.000	3.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		4.000	4.000	4.000	7.000	3.000
11	11 Roof Maintenance Worker		3.000	4.000	5.000	5.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	
11	9 General Maintenance Worker I		17.000	17.000	17.000	16.000	(1.000)
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	
	Subtotal		354.000	369.000	369.000	369.000	
	Total Positions		354.000	369.000	369.000	369.000	

Division of School Plant Operations



F.T.E. Positions 1,413.7

*In addition, the chart includes 21.0 positions funded by ICB. The 1,330.0 positions in schools also are shown on K-12 charts in Chapter 1.

ND Night Differential = Shift 2

Division of School Plant Operations - 329/327/328/330

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	1,389.700	1,413.700	1,413.700	1,413.700	
Position Salaries	\$60,054,124	\$63,439,376	\$63,439,376	\$63,416,595	(\$22,781)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		417,910	417,910	417,910	
Other		1,021,579	1,021,579	1,021,579	
Subtotal Other Salaries	1,626,919	1,439,489	1,439,489	1,439,489	
Total Salaries & Wages	61,681,043	64,878,865	64,878,865	64,856,084	(22,781)
02 Contractual Services					
Consultants					
Other Contractual		83,000	91,000	91,000	
Total Contractual Services	25,392	83,000	91,000	91,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		717	717	717	
Other Supplies & Materials		2,549,482	2,541,482	2,548,703	7,221
Total Supplies & Materials	2,611,602	2,550,199	2,542,199	2,549,420	7,221
04 Other					
Local/Other Travel		56,134	56,134	56,134	
Insur & Employee Benefits					
Utilities					
Miscellaneous		76,560	76,560	76,560	
Total Other	76,638	132,694	132,694	132,694	
05 Equipment					
Leased Equipment		36,210	36,210		(36,210)
Other Equipment		246,601	246,601	246,601	
Total Equipment	311,321	282,811	282,811	246,601	(36,210)
Grand Total	<u>\$64,705,996</u>	<u>\$67,927,569</u>	<u>\$67,927,569</u>	<u>\$67,875,799</u>	<u>(\$51,770)</u>

Division of School Plant Operations - 329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
329 Field and Central Facilities							
10	P Director I		1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	2.000	1.000
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		12.000	12.000	12.000	12.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		5.000	6.000	6.000	6.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		5.000	5.000	5.000	5.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		2.000	2.500	2.500	2.500	
10	6 Building Service Wkr Shft 1		33.700	33.700	33.700	22.200	(11.500)
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	
Subtotal			89.700	91.200	91.200	80.700	(10.500)
327 Elementary School/Plant Operations							
10	13 Building Service Manager III		111.000	111.000	111.000	112.000	1.000
10	12 Building Service Manager II		22.000	19.000	19.000	19.000	
10	11 Build Svc Asst Mgr II Shft 2		111.000	113.000	113.000	114.000	1.000
10	10 Build Svcs Asst Mgr I Shft 2		22.000	20.500	20.500	20.500	
10	6 Building Service Wkr Shft 1		283.000	274.500	274.500	279.000	4.500
10	6 Building Service Wkr Shft 2		61.000	68.000	68.000	68.000	
Subtotal			610.000	606.000	606.000	612.500	6.500
328 Secondary School/Plant Operations							
10	16 Building Service Manager VI		4.000	4.000	4.000	4.000	
10	15 Building Service Manager V		19.000	20.000	20.000	20.000	
10	14 Build Svc Asst Mgr V Shft 2		4.000	4.000	4.000	4.000	
10	14 Building Service Manager IV		2.000	3.000	3.000	3.000	
10	13 Building Svcs. Asst Mgr IV sh 2		19.000	20.000	20.000	20.000	
10	13 Building Service Manager III		39.000	40.000	40.000	40.000	
10	12 Build Svc Asst Mgr III Shft 2		2.000	3.000	3.000	3.000	
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		39.000	40.000	40.000	40.000	
10	10 Plant Equipment Operator I		39.000	41.000	41.000	41.000	
10	6 Building Service Wkr Shft 1		240.000	258.500	258.500	262.500	4.000

Division of School Plant Operations - 329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	328 Secondary School/Plant Operations						
10	6 Building Service Wkr Shft 2		241.000	241.000	241.000	241.000	
	Subtotal		673.000	699.500	699.500	703.500	4.000
	330 Special/alternative Prgs. Plant Ops.						
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	2.000	2.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		4.000	4.000	4.000	4.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	
	Subtotal		17.000	17.000	17.000	17.000	
	Total Positions		1,389.700	1,413.700	1,413.700	1,413.700	

M I S S I O N 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.

MAJOR FUNCTIONS

Regular Education Transportation (*High-quality Infrastructure*)

DOT supports the strategic priority of learning, accountability, and results through daily transportation for more than 100,000 students on regular education school buses to neighborhood schools and Head Start, magnet, International Baccalaureate, language immersion, consortium, and other programs. DOT's framework for routing in support of consortium schools allows students to choose from a variety of magnet programs that match their interests and skills ensures that our students are challenged, demonstrate progress in an area of interest, and maximize 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 school-provided breakfast.

Special Education Transportation (*High-quality Infrastructure*)

With a focus on learning, results, and accountability, as well as community partnerships and engagement, 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 (*High-quality Infrastructure*)

Over 14,000 supplemental transportation services are provided on an annual basis for field 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 (*High-quality Infrastructure*)

Community partnerships and engagement 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 enhance academic and personal success as students move toward college and career readiness.

Vehicle Maintenance and Repair (*High-quality Infrastructure*)

Focusing on operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and repairs 1,322 buses and 150 other MCPS vehicles. 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.

Human Resources and Training (*Highly Effective Employees; Workforce Diversity*)

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

Department of Transportation

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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 (Human Capital Management)

DOT designs all bus routes and manages employee assignments, planning, training, personnel services, accounting, and related services to more than 2,100 permanent and temporary 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 customers. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$109,356,839, an increase of \$1,376,430 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Change—\$1,358,509 **Student Enrollment—\$832,454**

Due to projected enrollment growth, there is an increase for 13 additional buses at an annual lease/purchase cost of \$282,740. In addition, there is an increase of \$266,855 for 9.375 bus operator I positions, and \$133,650 for 5.625 bus attendant positions. Furthermore, there is an additional \$149,209 budgeted for substitute bus drivers, bus repairs, parts, and supplies.

Bus Replacement—\$599,103

The department's budget reflects a reduction of \$1,738,646 in lease payments on buses purchased in prior years. Offsetting this reduction is a \$2,337,749 increase for the lease/purchase of 106 buses to replace those that have reached the end of their normal service life.

Other—(\$73,048)

There is a decrease of \$273,048 for insurance based on projected claims and reserve requirements. Insurance for MCPS is provided under the county's self-insurance program. In addition, there is an increase of \$200,000 in the Field Trip Fund to address budget appropriation needs to meet expected revenue projections within the fund.

Program Efficiencies and Reductions—(\$419,550)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process. There is a reduction of a 1.0 bus route supervisor position, 2.0 radio bus operator position, 1.0 satellite parts assistant position, 1.0 safety trainer position, and \$283,550 in associated position salaries. In addition, there is a reduction of \$136,000 in bus fuel from lowering the cost from \$2.02 to \$1.98 per gallon. These reductions can be made as a result of improved efficiencies within the department and without any decrease in services to students.

Strategic Accelerator—\$437,471

Focus on Learning, Accountability, and Results—\$437,471

There are two strategic accelerators that focus on improving learning, accountability and results. They are as follows:

- » Expanding opportunities for students in the apprenticeship program, business pathways, and Career and Technology Education programs. To fund this strategic accelerator, the budget is increased by \$407,471 in activity buses for transportation services. This strategic accelerator also includes \$85,248 for employee benefits in chapter 10 within the Department of Employee and Retiree Services; \$119,945 for position salaries in chapter 11 within the Chief of Staff; \$529,853 for contractual services and \$184,023 for position salaries in chapter 1, Schools.
- » Expanding language opportunities to more dual language schools and elementary exposure. To fund this strategic accelerator, the budget is increased by \$30,000 in activity buses for transportation services. This strategic accelerator also includes \$2,387 for employee benefits in chapter 10 within the Department of Employee and Retiree Services; \$144,138 for program supplies, \$74,393 for contractual services, and \$31,203 for stipends in chapter 1, Schools.

LEASE / PURCHASE OF BUSES				
Fiscal Year	Purchased	Replacement	Growth	Total
2007		90	12	102
2008		121	9	130
2009		58	0	58
2010		42	0	42
2011		96	0	96
2012		106	0	106
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	13	119
				1,297

Selected Expenditure Information			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2018 Current Budget	FY 2019 Budget	Change
Diesel Fuel	\$5,949,444	\$5,919,324	(\$30,120)
Bus Parts	3,586,915	3,597,768	10,853
Bus Tires	332,409	333,415	1,006
Indirect Shop Supplies	303,477	303,477	0
Service Vehicle Parts and Fuel	635,966	637,540	1,574
Other Supplies	129,777	129,777	0
Total	\$10,937,988	\$10,921,301	(\$16,687)

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	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)	4.0
Auto Technician II (19)	1.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	2.0
Satellite Parts Assistant (12)	3.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Account Assistant I (10)	1.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	8.0
Fueling Assistant (8)	5.0

Bus Operations

Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (12)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,022.725
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	415.628

Transportation Support

Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Employment Process Coordinator (19)	1.0
Transportation Ast. Supervisor (SPED) (19)	1.0
Regional Router (18)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training

Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14)	11.0

Department of Transportation - 344

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	1,740.653	1,736.653	1,736.653	1,746.653	10.000
Position Salaries	\$67,894,891	\$71,527,400	\$71,527,400	\$71,644,355	\$116,955
Other Salaries					
Summer Employment		500,000	500,000	500,000	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,160,189	3,160,189	3,188,225	28,036
Other		1,394,973	1,394,973	1,394,973	
Subtotal Other Salaries	9,022,828	5,055,162	5,055,162	5,083,198	28,036
Total Salaries & Wages	76,917,719	76,582,562	76,582,562	76,727,553	144,991
02 Contractual Services					
Consultants					
Other Contractual		1,429,956	1,429,956	1,431,816	1,860
Total Contractual Services	1,240,097	1,429,956	1,429,956	1,431,816	1,860
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		42,991	42,991	42,991	
Other Supplies & Materials		10,894,997	10,894,997	10,878,310	(16,687)
Total Supplies & Materials	9,784,927	10,937,988	10,937,988	10,921,301	(16,687)
04 Other					
Local/Other Travel		54,522	54,522	54,522	
Insur & Employee Benefits		1,321,243	1,321,243	1,048,195	(273,048)
Utilities					
Miscellaneous		1,233,307	1,233,307	1,670,778	437,471
Total Other	2,224,383	2,609,072	2,609,072	2,773,495	164,423
05 Equipment					
Leased Equipment		13,934,765	13,934,765	14,816,608	881,843
Other Equipment		172,323	172,323	172,323	
Total Equipment	13,698,674	14,107,088	14,107,088	14,988,931	881,843
Grand Total	\$103,865,800	\$105,666,666	\$105,666,666	\$106,843,096	\$1,176,430

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	
9	J Transportation Depot Manager		7.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	
9	23 Auto Parts Supervisor		2.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		74.500	68.000	68.000	67.000	(1.000)
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	20.000	18.000	(2.000)
9	14 Safety Trainer I		12.000	12.000	12.000	11.000	(1.000)

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
9	13 Tire Repairer		2.000				
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	
9	13 Auto Parts Assistant Shift 3			1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	3.000	(1.000)
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	
9	11 Service Writer		2.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		4.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		5.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,022.525	1,028.150	1,028.150	1,037.525	9.375
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	
9	10 Account Assistant I		3.000	1.000	1.000	1.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	408.128	410.003	410.003	415.628	5.625
Total Positions			1,740.653	1,736.653	1,736.653	1,746.653	10.000

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

Field Trip Fund - 830

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	4.500	4.500	4.500	4.500	
Position Salaries	\$322,374	\$328,709	\$328,709	\$328,709	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		325,785	325,785	325,785	
Other		856,600	856,600	936,600	80,000
Subtotal Other Salaries	1,027,054	1,182,385	1,182,385	1,262,385	80,000
Total Salaries & Wages	1,349,428	1,511,094	1,511,094	1,591,094	80,000
02 Contractual Services					
Consultants					
Other Contractual		49,638	49,638	109,638	60,000
Total Contractual Services	40,384	49,638	49,638	109,638	60,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,091	10,091	10,091	
Other Supplies & Materials		561,575	561,575	621,575	60,000
Total Supplies & Materials	432,733	571,666	571,666	631,666	60,000
04 Other					
Local/Other Travel		138	138	138	
Insur & Employee Benefits		179,602	179,602	179,602	
Utilities					
Miscellaneous					
Total Other	178,681	179,740	179,740	179,740	
05 Equipment					
Leased Equipment					
Other Equipment		1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	
Grand Total	<u>\$2,001,226</u>	<u>\$2,313,743</u>	<u>\$2,313,743</u>	<u>\$2,513,743</u>	<u>\$200,000</u>

Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	

Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

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.

MAJOR FUNCTIONS

Supply and Property Management (*High-quality Infrastructure*)

DMM manages a warehouse and distribution network that provide 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. DMM, with a laser-like focus on operational effectiveness and a culture of commitment to supporting schools, 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 (*High-quality Infrastructure*)

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and to save time for school staff. Staff collaboratively engage with offices and school-based staff to ensure all materials fully support the instructional program.

Editorial, Graphics, and Publishing Services (EGPS) (*High-quality Infrastructure*)

EGPS is responsible for providing document preparation, graphic content, and editorial support to schools and offices. Products include public information materials, student daily planners and handbooks, student diplomas and certificates, and other guides used in the academic programs. Custom color printing also is provided. Copy-Plus provides centralized duplication for instructional materials permitting teachers to maximize time spent providing instruction. TeamWorks provides copier equipment and maintenance for the high-volume copiers located in all schools and many offices. There is a focus to provide additional copier resources to highly impacted schools and schools with large enrollments.

Procurement (*High-quality Infrastructure*)

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction. 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 Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. Excellent customer service is paramount to providing the resources needed to successfully support instructional programs.

Food and Nutrition Services (*High-quality Infrastructure*)

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. A hungry child cannot learn, therefore, breakfast and lunch meals, as well as afterschool snacks and suppers, are provided to students during the school year. 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, opportunities to reach more students in need of food supports to improve their opportunities to learn.

Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$66,224,666, a decrease of \$79,918 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$45,786)

Realignments to Meet Expenditure Requirements and Priorities—(\$480,000)

The FY 2019 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignment includes \$480,000 for instructional materials from the Editorial, Graphics, and Publishing Unit to the Elementary Schools budget in Chapter 1 to reflect where funds are properly managed.

In the Department of Materials Management, there is a realignment of \$1,700 from program supplies to telecommunications to continue funding support for cellular phones in the Supply and Property Management Unit.

In the Editorial, Graphics, and Publishing Unit, realignments are budgeted to address priority spending needs in this unit. There is a realignment of \$198,000 from instructional materials to fund \$20,000 for TeamWorks stipends for in-school copier service partners, \$37,000 for Copy-Plus temporary part-time salaries, \$91,000 for supplies for copiers, and \$50,000 for the lease/purchase of refurbished copiers.

New Schools/Space—\$189,236

Within the Division of Food and Nutrition Services, there is an increase of a 0.875 food services satellite manager II position and a 0.5 cafeteria worker position and \$49,236 in position salaries for the opening of the new Richard Montgomery Elementary School. In addition, there is an increase in food supplies and contractual obligations of \$140,000.

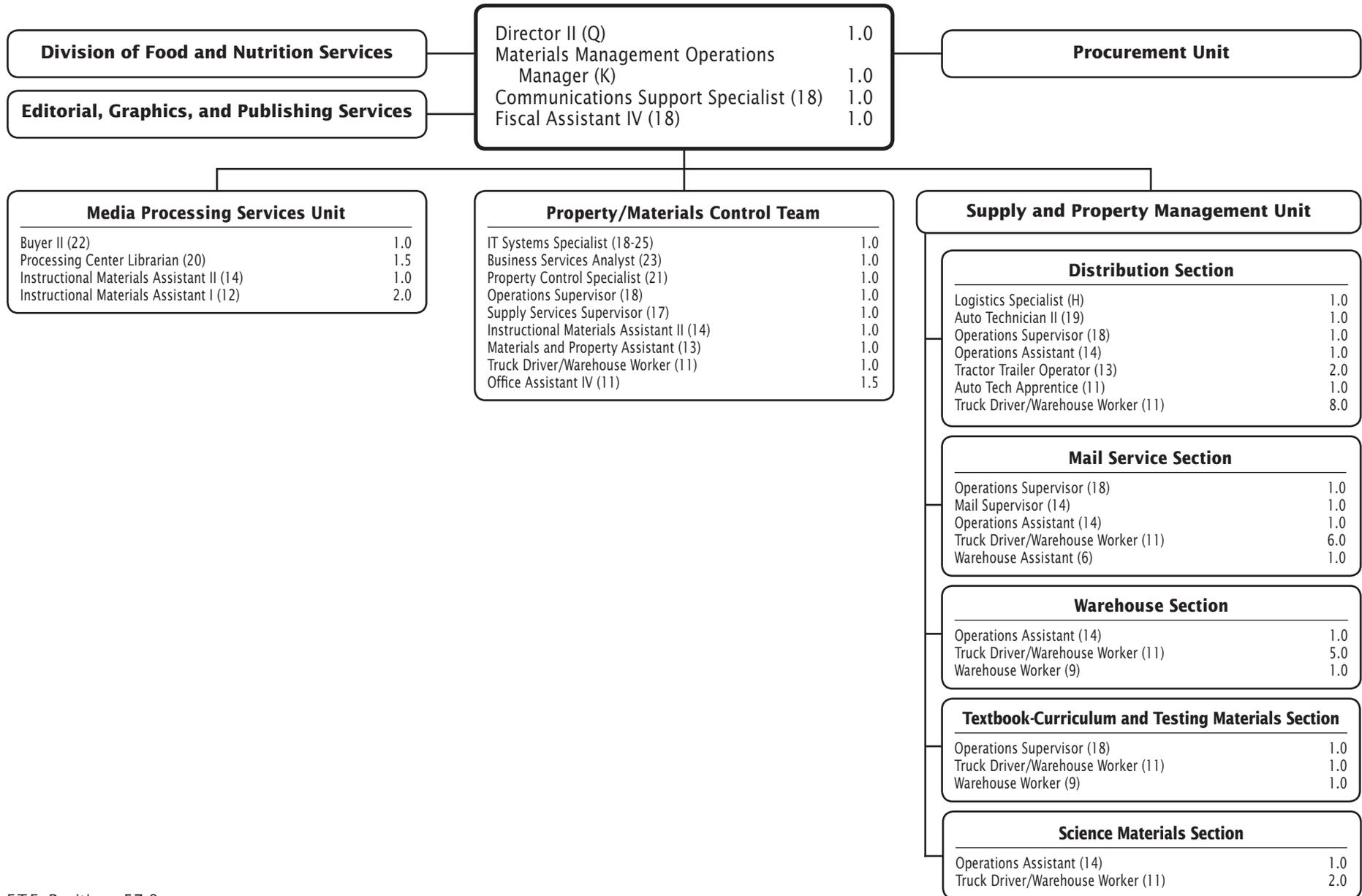
Other—\$244,978

Within the Division of Food and Nutrition Services, the budget includes an increase of \$34,214 in contributions to the county's self-insurance program for worker's compensation. In addition, there is an increase of \$210,764 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 funds within enterprise funds are self-supported.

Program Efficiencies and Reductions—(\$34,132)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process. There is reduction of \$4,000 for program supplies and \$30,132 for furniture and equipment. These reductions can be made as result of overall efficiencies within the department.

Department of Materials Management



Department of Materials Management - 351/352/354/355

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	57.000	56.000	57.000	57.000	
Position Salaries	\$3,625,807	\$3,885,395	\$3,885,395	\$3,885,395	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		446,506	446,506	446,506	
Other		210,785	210,785	210,785	
Subtotal Other Salaries	596,875	657,291	657,291	657,291	
Total Salaries & Wages	4,222,682	4,542,686	4,542,686	4,542,686	
02 Contractual Services					
Consultants					
Other Contractual		85,917	85,917	85,917	
Total Contractual Services	82,470	85,917	85,917	85,917	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		32,860	32,860	32,860	
Office		2,668	2,668	2,668	
Other Supplies & Materials		405,996	405,996	400,296	(5,700)
Total Supplies & Materials	458,815	441,524	441,524	435,824	(5,700)
04 Other					
Local/Other Travel		1,630	1,630	1,630	
Insur & Employee Benefits					
Utilities					
Miscellaneous		188,629	188,629	190,329	1,700
Total Other	258,372	190,259	190,259	191,959	1,700
05 Equipment					
Leased Equipment		612,697	612,697	582,565	(30,132)
Other Equipment		91,393	91,393	91,393	
Total Equipment	816,967	704,090	704,090	673,958	(30,132)
Grand Total	<u>\$5,839,306</u>	<u>\$5,964,476</u>	<u>\$5,964,476</u>	<u>\$5,930,344</u>	<u>(\$34,132)</u>

Department of Materials Management - 351/352/354/355

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	351 Department of Materials Management						
1	Q	Director II	1.000	1.000	1.000	1.000	
1	K	Materials Mgt Oper Mgr	1.000	1.000	1.000	1.000	
1	18	Fiscal Assistant IV		1.000	1.000	1.000	
1	18	Communications Support Spec	1.000	1.000	1.000	1.000	
1	16	Administrative Secretary III	1.000				
	Subtotal		4.000	4.000	4.000	4.000	
	352 Supply and Property Management Unit						
10	H	Logistics Specialist	1.000	1.000	1.000	1.000	
10	25	IT Systems Specialist	1.000	1.000	1.000	1.000	
10	23	Business Services Analyst	1.000	1.000	1.000	1.000	
10	21	Property Control Specialist	1.000	1.000	1.000	1.000	
10	19	Auto Technican II Shift 1	1.000	1.000	1.000	1.000	
10	18	Operations Supervisor	4.000	4.000	4.000	4.000	
10	17	Supply Services Supervisor	1.000	1.000	1.000	1.000	
10	14	Mail Supervisor	1.000	1.000	1.000	1.000	
10	14	Operations Assistant	4.000	4.000	4.000	4.000	
10	14	Instruct Materials Asst II	1.000	1.000	1.000	1.000	
10	13	Tractor Trailer Operator	3.000	2.000	2.000	2.000	
10	13	Materials & Property Asst	1.000	1.000	1.000	1.000	
10	11	Office Assistant IV	1.500	1.500	1.500	1.500	
10	11	Auto Tech Apprentice Shift 1	1.000	1.000	1.000	1.000	
10	11	Truck Drive/Whr Wkr Shift 1	23.000	23.000	23.000	23.000	
10	9	Warehouse Worker	2.000	2.000	2.000	2.000	
10	6	Warehouse Assistant			1.000	1.000	
	Subtotal		47.500	46.500	47.500	47.500	
	354 Media Processing Services Unit						
2	22	Buyer II	1.000	1.000	1.000	1.000	
2	20	Processing Center Librarian	1.500	1.500	1.500	1.500	
2	14	Instruct Materials Asst II	1.000	1.000	1.000	1.000	
2	13	Materials & Property Asst	1.000				
2	12	Instruct Materials Asst I	1.000	2.000	2.000	2.000	
	Subtotal		5.500	5.500	5.500	5.500	
	Total Positions		57.000	56.000	57.000	57.000	

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)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics, and Publishing Services - 417

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	33,500	33,500	33,500	33,500	
Position Salaries	\$2,296,903	\$2,314,092	\$2,314,092	\$2,314,092	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		187,632	187,632	207,632	20,000
Professional Part Time					
Supporting Services Part Time		55,298	55,298	92,298	37,000
Other		38,523	38,523	38,523	
Subtotal Other Salaries	281,898	281,453	281,453	338,453	57,000
Total Salaries & Wages	2,578,801	2,595,545	2,595,545	2,652,545	57,000
02 Contractual Services					
Consultants					
Other Contractual		430,078	430,078	430,078	
Total Contractual Services	425,266	430,078	430,078	430,078	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,395,237	1,395,237	717,237	(678,000)
Office					
Other Supplies & Materials		559,250	559,250	650,250	91,000
Total Supplies & Materials	1,529,985	1,954,487	1,954,487	1,367,487	(587,000)
04 Other					
Local/Other Travel		470	470	100	(370)
Insur & Employee Benefits					
Utilities					
Miscellaneous		8,633	8,633	9,003	370
Total Other	8,311	9,103	9,103	9,103	
05 Equipment					
Leased Equipment		231,530	231,530	281,530	50,000
Other Equipment					
Total Equipment	229,062	231,530	231,530	281,530	50,000
Grand Total	\$4,771,425	\$5,220,743	\$5,220,743	\$4,740,743	(\$480,000)

Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	
	Total Positions		33.500	33.500	33.500	33.500	

Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0

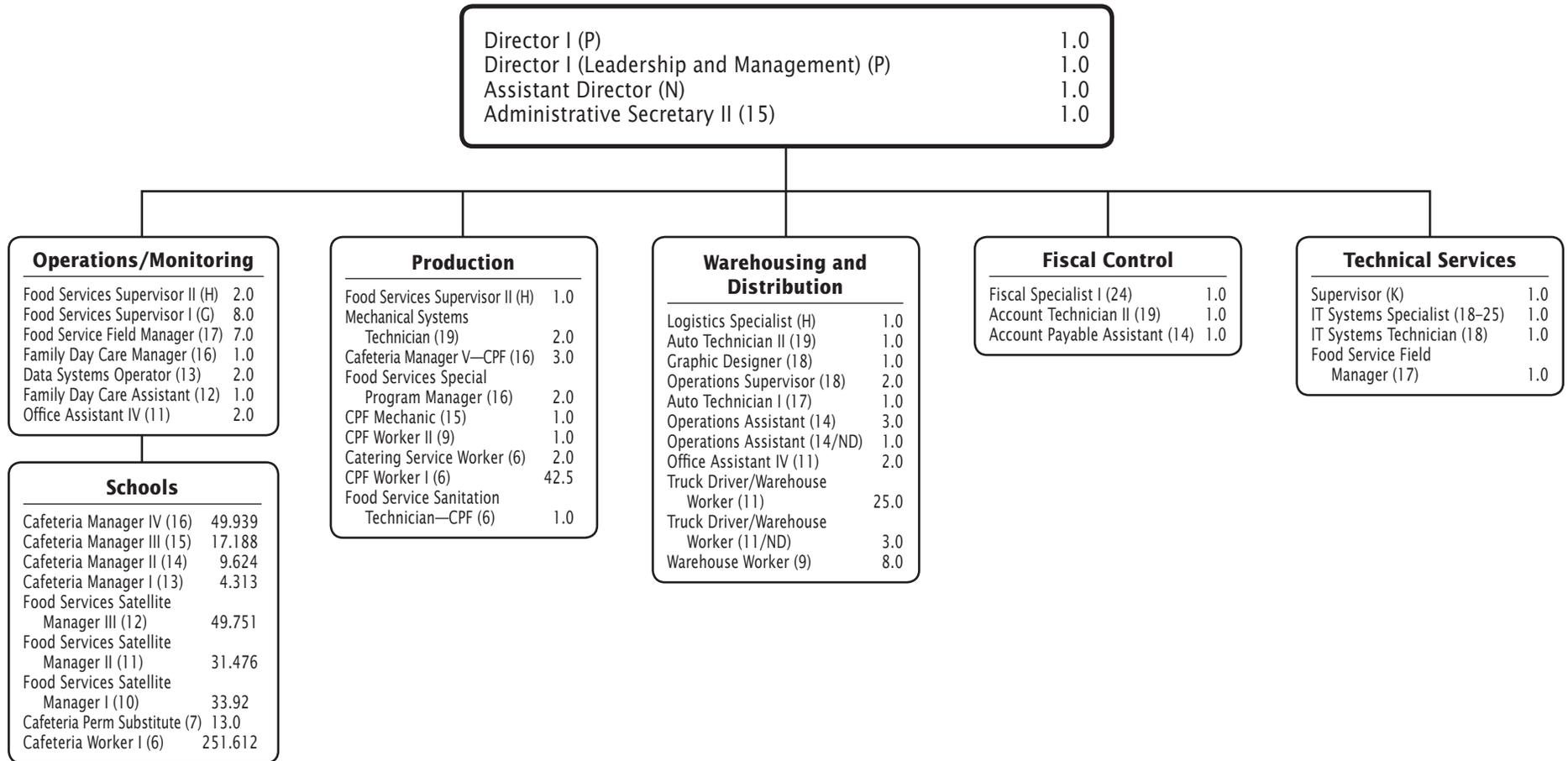
Procurement Unit - 353

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	11.000	11.000	11.000	11.000	
Position Salaries	\$881,017	\$897,086	\$897,086	\$897,086	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	881,017	897,086	897,086	897,086	
02 Contractual Services					
Consultants					
Other Contractual		450	450	450	
Total Contractual Services	300	450	450	450	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,700	3,700	3,700	
Other Supplies & Materials					
Total Supplies & Materials	2,317	3,700	3,700	3,700	
04 Other					
Local/Other Travel		4,595	4,595	4,595	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,899	4,595	4,595	4,595	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$885,533	\$905,831	\$905,831	\$905,831	

Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	
1	20 Contract Administrator				1.000	1.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	3.000	2.000	2.000	
1	12 Buyer Assistant I		1.000				
	Total Positions		11.000	11.000	11.000	11.000	

Division of Food and Nutrition Services



F.T.E. Positions 598.323

The 460.823 positions in schools also are shown on K–12 charts in Chapter 1.

ND Night Differential = Shift 3

Division of Food and Nutrition Services - 810/811/812/813/814/815

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	588.323	593.323	593.323	598.323	5.000
Position Salaries	\$20,119,734	\$21,445,728	\$21,445,728	\$21,754,579	\$308,851
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		527,750	527,750	527,750	
Other		240,084	240,084	240,084	
Subtotal Other Salaries	1,114,692	767,834	767,834	767,834	
Total Salaries & Wages	21,234,426	22,213,562	22,213,562	22,522,413	308,851
02 Contractual Services					
Consultants					
Other Contractual		1,472,313	1,472,313	1,507,313	35,000
Total Contractual Services	1,440,641	1,472,313	1,472,313	1,507,313	35,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		17,945,497	17,945,497	18,050,497	105,000
Total Supplies & Materials	21,478,908	17,945,497	17,945,497	18,050,497	105,000
04 Other					
Local/Other Travel		81,897	81,897	81,897	
Insur & Employee Benefits		11,906,995	11,906,995	11,941,209	34,214
Utilities					
Miscellaneous		185,202	185,202	185,202	
Total Other	11,886,918	12,174,094	12,174,094	12,208,308	34,214
05 Equipment					
Leased Equipment		322,268	322,268	273,417	(48,851)
Other Equipment		85,800	85,800	85,800	
Total Equipment	360,053	408,068	408,068	359,217	(48,851)
Grand Total	\$56,400,946	\$54,213,534	\$54,213,534	\$54,647,748	\$434,214

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
61	P Director I		1.000	1.000	3.000	2.000	(1.000)
61	N Assistant Director I		1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000			
61	H Food Services Supervisor II		2.000	2.000	2.000	3.000	1.000
61	H Logistics Specialist		1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	6.000	8.000	2.000
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
61	23 Wellness Specialist		1.000	1.000			
61	19 Account Technician II		1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		1.000	2.000	2.000	2.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	
61	17 Food Service Field Manager		6.000	6.000	6.000	7.000	1.000
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	36.439	47.439	47.439	49.939	2.500
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	17.688	17.188	17.188	17.188	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	7.749	7.749	9.624	9.624	
61	14 Cafeteria Manager II 9 mo		3.875	1.875			
61	14 Operations Assistant		2.000	2.000	2.000	3.000	1.000
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	6.313	6.813	6.813	4.313	(2.500)
61	12 Food Svcs Satellite Mgr III		48.251	48.751	48.751	49.751	1.000
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	4.000	4.000	4.000	
61	11 Office Assistant IV CPF	X	1.000				
61	11 Food Svcs Satellite Mgr II		25.476	29.976	29.976	31.476	1.500
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000		(1.000)
61	11 Truck Drive/Whr Wkr Shift 1		8.000	7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		17.000	18.000	18.000	18.000	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		36.920	35.420	35.420	33.920	(1.500)

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	
61	9 CPF Worker II	X	1.000	1.000	1.000	1.000	
61	7 Cafeteria Perm Substitute		21.500	13.000	13.000	13.000	
61	6 Cafeteria Worker I 9 mo		67.477	2.000			
61	6 Cafeteria Worker I	X	183.135	248.612	250.612	251.612	1.000
61	6 CPF Worker I	X	42.500	42.500	42.500	42.500	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	
	Total Positions		588.323	593.323	593.323	598.323	5.000

MISSION The Department of School Safety and Security (DSSS) promotes a safe and secure learning and working environment for students and staff.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness (*Policies and Procedures/Compliance*)

DSSS staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, and all other school- and facility-based staff. DSSS is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency scenarios that affect the school system. Staff provides security support and performs security assessments for all existing schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSS 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 (*High-quality Infrastructure*)

DSSS staff members facilitate the design and installation of all 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. DSSS staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects.

24-Hour Facility and Property Security (*High-quality Infrastructure*)

DSSS'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.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

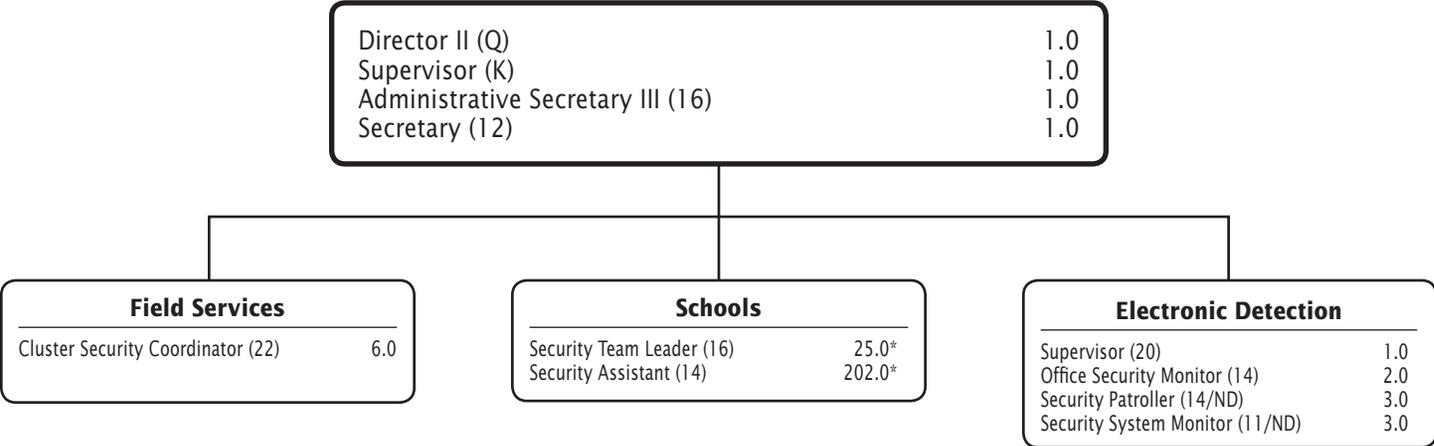
The FY 2019 recommended budget for this department is \$2,004,890, resulting in no change over the current FY 2018 budget. There are realignments budgeted to address priority spending needs within this department. An explanation of this change follows.

Same Service Level Changes—\$0

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

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$2,040 from program supplies to software to fund additional costs for the Maxxess systems security software.

Department of School Safety and Security



F.T.E. Positions 19.0

*The 227.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

ND Night Differential = Shifts 2 and 3

Department of School Safety and Security - 337

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	17.000	19.000	19.000	19.000	
Position Salaries	\$1,441,920	\$1,548,136	\$1,548,136	\$1,548,136	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		165,515	165,515	165,515	
Other		31,232	31,232	31,232	
Subtotal Other Salaries	235,807	196,747	196,747	196,747	
Total Salaries & Wages	1,677,727	1,744,883	1,744,883	1,744,883	
02 Contractual Services					
Consultants					
Other Contractual		59,410	59,410	59,410	
Total Contractual Services	74,152	59,410	59,410	59,410	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,355	3,355	3,355	
Other Supplies & Materials		143,945	143,945	143,945	
Total Supplies & Materials	127,480	147,300	147,300	147,300	
04 Other					
Local/Other Travel		247	247	247	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,050	3,050	3,050	
Total Other	732	3,297	3,297	3,297	
05 Equipment					
Leased Equipment					
Other Equipment		50,000	50,000	50,000	
Total Equipment	65,897	50,000	50,000	50,000	
Grand Total	\$1,945,988	\$2,004,890	\$2,004,890	\$2,004,890	

Department of School Safety and Security - 337

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
10	14 Office Security Monitor			1.000	2.000	2.000	
10	14 Security Patroller Shift 2		2.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 3		1.000	2.000	2.000	2.000	
10	12 Secretary		1.000	2.000	1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	
	Total Positions		17.000	19.000	19.000	19.000	

Chapter 8

Technology Support and Infrastructure

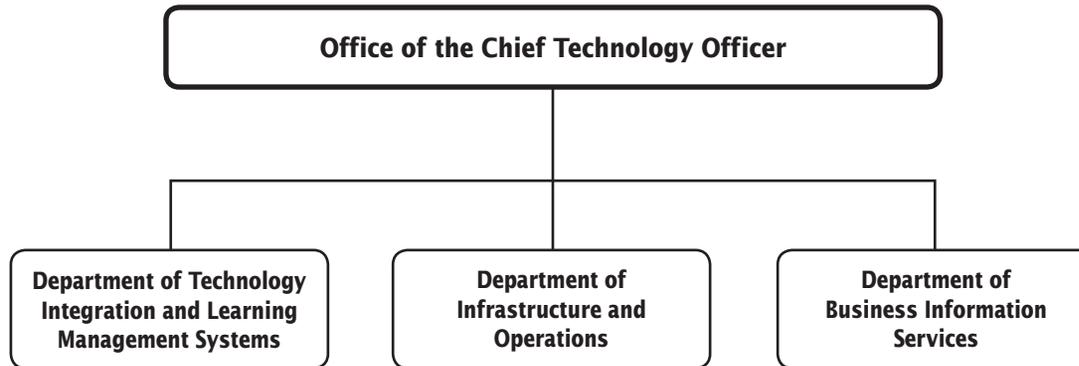
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**Technology Support and Infrastructure
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	11.000	11.000	11.000	10.000	(1.000)
Business/Operations Admin.	8.000	8.000	8.000	8.000	
Professional	20.000	8.000	8.000	8.000	
Supporting Services	106.000	106.500	106.500	105.500	(1.000)
TOTAL POSITIONS	145.000	133.500	133.500	131.500	(2.000)
01 SALARIES & WAGES					
Administrative	\$1,376,372	\$1,624,347	\$1,624,347	\$1,468,148	(\$156,199)
Business/Operations Admin.	919,036	940,152	940,152	940,152	
Professional	2,306,962	1,523,036	1,523,036	1,523,036	
Supporting Services	8,894,827	9,784,885	9,784,885	9,720,012	(64,873)
TOTAL POSITION DOLLARS	13,497,197	13,872,420	13,872,420	13,651,348	(221,072)
OTHER SALARIES					
Administrative					
Professional	139,888	112,955	112,955	112,955	
Supporting Services	56,483	39,746	39,746	39,746	
TOTAL OTHER SALARIES	196,371	152,701	152,701	152,701	
TOTAL SALARIES AND WAGES	13,693,568	14,025,121	14,025,121	13,804,049	(221,072)
02 CONTRACTUAL SERVICES	8,091,288	11,461,925	11,461,925	13,290,808	1,828,883
03 SUPPLIES & MATERIALS	350,875	422,949	422,949	421,776	(1,173)
04 OTHER					
Local/Other Travel	22,267	38,582	38,582	23,836	(14,746)
Insur & Employee Benefits					
Utilities	3,142,056	2,985,129	2,985,129	3,085,129	100,000
Miscellaneous	538,174	615,000	615,000	615,000	
TOTAL OTHER	3,702,497	3,638,711	3,638,711	3,723,965	85,254
05 EQUIPMENT	678,018	478,219	478,219	268,467	(209,752)
GRAND TOTAL AMOUNTS	\$26,516,246	\$30,026,925	\$30,026,925	\$31,509,065	\$1,482,140

Technology Support & Infrastructure—Overview



F.T.E. Positions 131.5

In addition, there are 34.5 positions funded by the Capital Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

MISSION The Office of the Chief Technology Officer (OCTO) provides high-quality technology systems and services essential to teaching and learning. The office is committed to excellence in providing technology solutions to support teachers, engage students, and assist in the effective business operations of Montgomery County Public Schools. These solutions are reflective of the requirements and priorities of our stakeholders. They are developed following best practices for project management and are implemented with continuous collaboration and communication. The office is dedicated to creating an organizational culture of respect, where individuals are aware of and understand the impact of their behavior and decisions on others and have an awareness, understanding, and tolerance of other interests, viewpoints, cultures, and backgrounds.

MAJOR FUNCTIONS

Business Information Services (*Operational Excellence*)

The Department of Business Information Services leads the development, implementation, and support for high-quality business solutions contributing to the effective management of human, fiscal, and operational resources across all aspects of the school system.

Infrastructure and Operations (*Operational Excellence*)

The Department of Infrastructure and Operations manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones; and facilitates the implementation of effective, secure, and reliable hardware and software solutions.

Technology Integration and Learning Management (*Operational Excellence*)

The Department of Technology Integration and Learning Management leads the selection, integration, training, and support of innovative technologies for our schools and offices 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 supports. Staff work closely with schools and offices to support technology implementation strategies and training. The department provides instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$4,694,858, a decrease of \$73,621 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$73,621)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$73,621)

Realignments are budgeted to address priority spending needs in this office. There is a budget neutral realignment to provide operational and leadership support for the Office of the Chief Technology Officer. This includes a realignment of \$100,000 from contractual maintenance to fund Internet and telephone services.

The FY 2019 recommended budget also includes a budget neutral realignment between departments within this chapter. There is a position realignment which includes a 1.0 administrative secretary III position and \$73,621 from this office to the Department of Infrastructure and Operations.

Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

Office of the Chief Technology Officer - 411

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	5.000	(1.000)
Position Salaries	\$534,395	\$619,341	\$619,341	\$545,720	(\$73,621)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	534,395	619,341	619,341	545,720	(73,621)
02 Contractual Services					
Consultants					
Other Contractual		481,365	481,365	381,365	(100,000)
Total Contractual Services	686,845	481,365	481,365	381,365	(100,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,799	10,799	10,799	
Other Supplies & Materials		50,819	50,819	50,819	
Total Supplies & Materials	60,253	61,618	61,618	61,618	
04 Other					
Local/Other Travel		6,026	6,026	6,026	
Insur & Employee Benefits					
Utilities		2,985,129	2,985,129	3,085,129	100,000
Miscellaneous		615,000	615,000	615,000	
Total Other	3,683,353	3,606,155	3,606,155	3,706,155	100,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,964,846</u>	<u>\$4,768,479</u>	<u>\$4,768,479</u>	<u>\$4,694,858</u>	<u>(\$73,621)</u>

Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
	Total Positions		6.000	6.000	6.000	5.000	(1.000)

Department of Technology Integration and Learning Management

424/428/435/442/445

MISSION The Department of Technology Integration and Learning Management (DTILM) leads the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity. It provides instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

MAJOR FUNCTIONS

DTILM leads the selection, integration, training, and support of innovative technologies for our schools and offices 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 supports. Staff work closely with schools and offices to support technology implementation strategies and training.

Technology Modernization (*High-quality Infrastructure*)

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile computers (Chromebooks, tablets, and laptops), desktop computers, and interactive whiteboard technologies as well as a wide range of other hardware and software technologies to redefine 21st Century learning spaces that support new uses of technology in teaching and learning. The deployment 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 opportunities for learning and directly support the superintendent's strategic priority for high academic achievement for all students.

Instructional Technology (*Effective Teachers and Leaders*)

The department works closely with offices and individual school leadership teams in order to design, develop, and deliver high-quality professional development on the integration of technology into teaching, learning, and business operations. There is an increased focus on designing professional learning opportunities that can be accessed anytime, anywhere. These resources enable staff to learn independently through a self-paced format to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

School Technology Support (*High-quality Infrastructure*)

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 is entered into a repair or replacement process. DTILM is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. It partners with administrators, teachers, media specialists, and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

Application Development (*High-quality Infrastructure*)

The department collaborates with offices, schools, and local government agencies to develop, implement, and continuously improve Montgomery County Public Schools (MCPS) applications and services. Based on goals and priorities, the department implements and supports instructional technology solutions for students, parents/guardians, schools, and offices. These solutions support data-driven decision-making and planning; dissemination of accurate and timely information; and operational effectiveness that streamline and enhance the management of teaching and learning, as well as compliance with state and federal regulations. DTILM focuses on providing and managing student systems to support greater accountability and sharing of knowledge among staff, students, and parents/guardians.

Implementation and Support of Instructional Applications (*Communication and Collaboration; High-quality Infrastructure*)

DTILM supports offices and schools by provisioning and administering student applications and technology systems. The Online Administrative Student Information System (OASIS) has been the source system for managing all student administrative information, including enrollment, attendance, report cards and transcripts,

Department of Technology Integration and Learning Management

424/428/435/442/445

scheduling, course management, and assessment information since 2003. In FY 2018, the myMCPS Administrative Portal was released to provide staff with access to manage student demographic and contact information. The system provides parents with an online platform for updating emergency contact information. In FY 2018, MCPS transitioned from the Online Special Services (OSS) module of OASIS used for managing the special education process to the Maryland Online Individualized Education Program (MOIEP). MOIEP will provide cost savings and align the MCPS data with the state enhancing the reporting process and streamlining the transfer of the electronic Individualized Education Program (IEP) documents with counties that use the system. DTILM staff manage the Online Achievement and Reporting System (OARS), composed of an electronic grade book and classroom-to-home communication solution, as well as electronic assessment systems to support timely delivery and reporting of assessments aligned with MCPS and Maryland state standards. In FY 2018, DTILM will begin the transition of the current OARS system to a more integrated grade collection system which will extend the current capabilities of the gradebook and parent portal. Information from the student systems and other information services is published in the myMCPS portal, which provides end users with the information they need in a single place. In FY 2018, staff began the process of transitioning student reporting over to the Performance Matters platform. Staff have created nightly integrations with the reporting platform to populate student data.

Information and Application Infrastructure and Support (*High-quality Infrastructure*)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Staff responsibilities include monitoring and supporting the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association (NWEA), and others. These applications and reporting solutions provide current and historical reports to support both detail and summary-level data analysis for strategic decision making.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of \$15,712 for supporting services part-time salaries from this department to the Department of Business Information Services to support current business systems.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$8,718,990, a decrease of \$192,556 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$271,423

Realignments to Meet Expenditure Requirements and Program Priorities—\$223,839

The FY 2019 recommended budget includes budget neutral realignments between departments and offices. This includes a realignment of \$244,575 for contractual maintenance from chapter 1, Schools, to support PowerSchool in this department. There also is a realignment of \$95,000 for contractual maintenance from the Office of Special Education to fund the Maryland State Online Individualized Education Program (MSOIEP) platform in this department. Lastly, there is a realignment of \$94,306 from this department to other departments in chapter 8, Technology Support and Infrastructure, to provide operational and leadership support. There also is a realignment of \$21,430 from this department to chapter 1, Schools, for a technical salary adjustment.

In addition, the Department of Learning Management Systems is realigned to this department, and the same service level changes and reductions for this department are included in the budget explanation.

Other—\$47,584

There is a projected rate increase of \$23,400 for contractual services based upon increased costs for both United Streaming and Naviance.

In addition, there is a projected enrollment growth increase of \$21,740 for contractual services for both United Streaming and Amplify subscriptions, and an enrollment growth increase of \$2,444 for contractual maintenance for additional Blackboard Connect subscriptions.

Department of Technology Integration and Learning Management

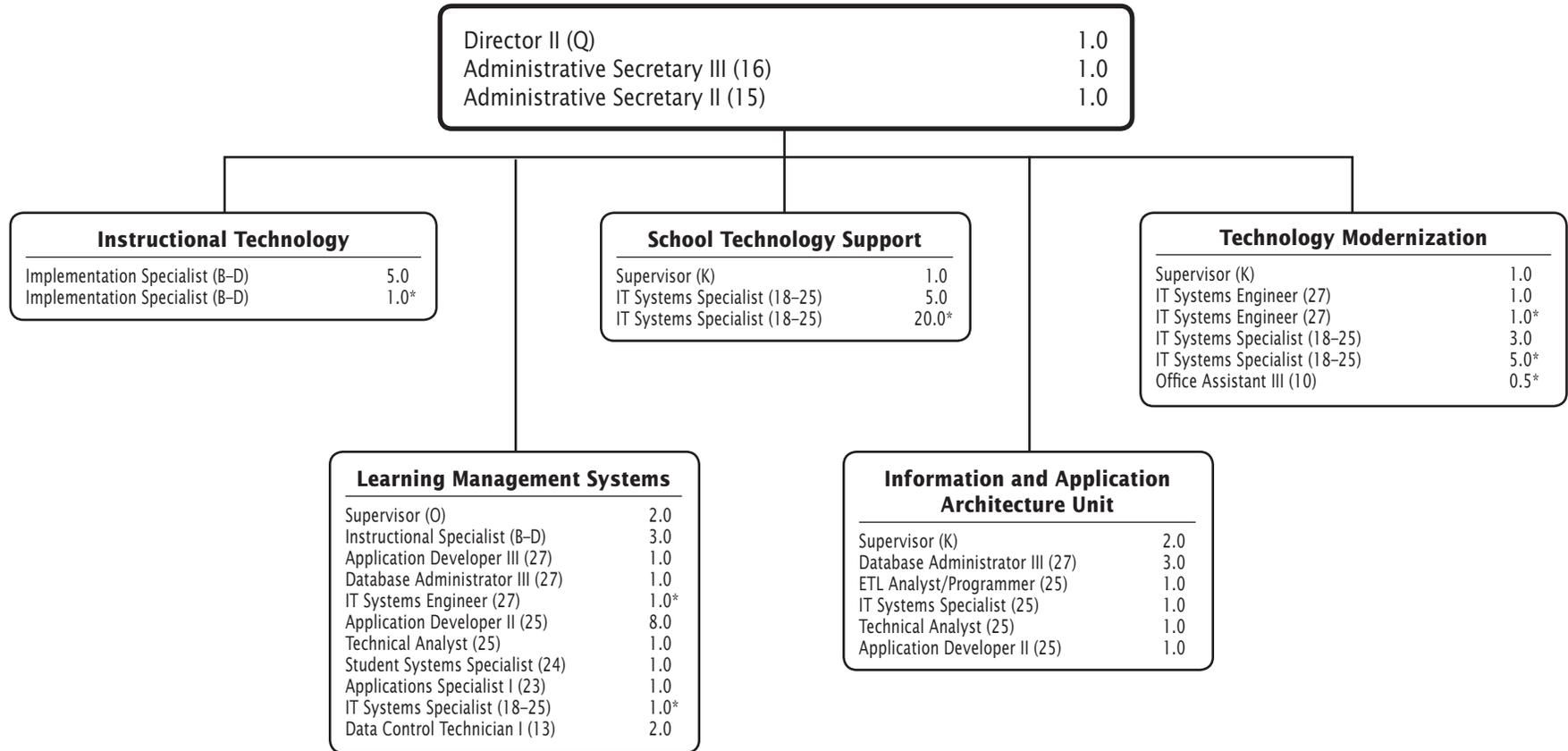
424/428/435/442/445

Program Efficiencies and Reductions—(\$463,979)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 director II position and \$134,769, and a 1.0 administrative secretary III position and \$64,873. In addition to position reductions, also there are non-position reductions which include, a reduction of \$186,700 for consultants, \$44,133 for contractual maintenance, \$13,440 for local travel mileage reimbursement, \$12,064 for contractual services, and \$8,000 for program supplies. In summary, these reductions reflect current fiscal year spending, and enable this department to effectively allocate needed resources to achieve more efficient business operations.

Department of Technology Integration and Learning Management



F.T.E. Positions 48.0

*In addition, there are 29.5 positions funded by the Capital Budget.

**Department of Technology Integration and Learning Management -
435/422/424/428/442/445**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	64.000	50.000	50.000	48.000	(2.000)
Position Salaries	\$6,067,084	\$5,767,025	\$5,767,025	\$5,545,953	(\$221,072)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		18,095	18,095	18,095	
Professional Part Time		94,860	94,860	94,860	
Supporting Services Part Time		18,369	2,657	2,657	
Other					
Subtotal Other Salaries	160,515	131,324	115,612	115,612	
Total Salaries & Wages	6,227,599	5,898,349	5,882,637	5,661,565	(221,072)
02 Contractual Services					
Consultants		440,519	440,519	83,122	(357,397)
Other Contractual		2,485,785	2,485,785	2,886,233	400,448
Total Contractual Services	3,486,635	2,926,304	2,926,304	2,969,355	43,051
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,204	14,204	14,204	
Other Supplies & Materials		60,823	60,823	59,650	(1,173)
Total Supplies & Materials	86,175	75,027	75,027	73,854	(1,173)
04 Other					
Local/Other Travel		27,578	27,578	14,216	(13,362)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	18,233	27,578	27,578	14,216	(13,362)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$9,818,642	\$8,927,258	\$8,911,546	\$8,718,990	(\$192,556)

**Department of Technology Integration and Learning Management -
435/422/424/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	435 Dept. of Tech. Integration and Support						
2	Q Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000				
3	BD Instructional Specialist		17.000				
3	BD Technology Implementation Spec			5.000	5.000	5.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		21.000	8.000	8.000	8.000	
	424 School Technology Support						
10	K Supervisor		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	
	428 Technology Modernization						
1	K Supervisor		1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		3.000	3.000	3.000	3.000	
	Subtotal		5.000	5.000	5.000	5.000	
	442 Learning Management Systems Unit						
1	Q Director II		1.000	1.000	1.000		(1.000)
1	O Supervisor		2.000	2.000	2.000	2.000	
1	BD Instructional Specialist		3.000	3.000	3.000	3.000	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	
1	25 Applications Developer II		8.000	8.000	8.000	8.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
1	13 Data Control Technician I		2.000	2.000	2.000	2.000	
	Subtotal		22.000	22.000	22.000	20.000	(2.000)
	445 Information & Application Architecture Unit						
1	K Supervisor		2.000	2.000	2.000	2.000	
1	27 Database Administrator III		3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	

**Department of Technology Integration and Learning Management -
435/422/424/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	445 Information & Application Architecture Unit						
1	15 Administrative Secretary II		1.000				
	Subtotal		10.000	9.000	9.000	9.000	
	Total Positions		64.000	50.000	50.000	48.000	(2.000)

Department of Infrastructure and Operations

423/433/446/447/448/451

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 (*High-quality Infrastructure*)

The department creates, maintains, backs-up, recovers, and monitors enterprise databases including: Online Administrative Student Information System (OASIS); online student look-up; period-by-period attendance; grading and reporting; Financial Management System; and all student and business systems.

Staff are improving the security and performance of the enterprise databases through the installation of updates and ensuring operational efficiencies with their front-end/application counterparts. Additionally, staff will continue to consider ways to expand the accessibility of the data through opportunities in the cloud. Work began in FY 2018 to procure more robust server hardware as well as the migration of critical databases to improved database operating systems. This work will help to fortify the data infrastructure to strengthen and support parent and community engagement efforts.

Data Center (*High-quality Infrastructure*)

The department operates, monitors, and provides technical support for the Montgomery County Public Schools (MCPS) central servers and related equipment. Staff responsibilities include configuring 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 responsible for maintaining the data center facility. Staff support the nucleus of all of the core technologies that serve as host to nearly all of the MCPS applications and network connections.

Telecommunications (*High-quality Infrastructure*)

The department designs, installs, monitors, and supports local- and wide-area networks (LAN/WAN), which include wired and wireless networks in schools and offices. As part of this work, staff monitor 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.

In FY 2019, staff will expand upon the major improvements made in FY 2017 with respect to upgraded core firewalls, traffic-shaping technology, faster switches and network devices, and introducing web-caching solutions.

Information Security (*High-quality Infrastructure*)

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 maintains an off-site recovery location; and maintaining the E-Rate Program funded under the Telecommunications Act of 1996.

Significant improvements and upgrades were made in Information Security. New firewalls added in FY 2018 enhanced intrusion prevention technology and act as a supplement to new cloud-based protections at the DNS level. Additionally, upgrades to web filtering continue to protect against potentially harmful online content. Finally, major upgrades were introduced to e-mail to protect against malware and harmful attacks when a user is compromised.

Enterprise Systems Administration (*High-quality Infrastructure*)

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;

Department of Infrastructure and Operations

423/433/446/447/448/451

operating and maintaining of 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.

Significant improvements include an upgraded storage area network and an increased commitment to virtual servers to reduce the physical footprint and energy consumption from significant number of required servers. Additionally, performance enhancements were made to our e-mail platform since moving to Office 365 in FY 2018 by localizing some of the high-volume and high-demand content. Finally, major improvements were made to optimize the user management through the rebuilding of the servers that maintain that data for staff and students.

IT Help Desk (*High-quality Infrastructure*)

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 in order to resolve basic network issues, supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists in order to communicate useful information and 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.

The focus for FY 2019 will be further leveraging the implementation of a major update to our trouble-ticketing system, which introduced browser independence, improved performance, and access via smart devices.

Technical Services and Support (*High-quality Infrastructure*)

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 Procurement Unit and MCPS Television staff to review and make recommendations on all multimedia equipment.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$8,420,650, an increase of \$223,434 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$295,382

Realignments to Meet Expenditure Requirements and Program Priorities—\$163,255

Realignments are budgeted to address priority spending needs in this office. There are a number of budget neutral realignments to provide operational and leadership support for the Department of Infrastructure and Operations. There is a realignment of \$22,035 from lease/purchases to fund contractual maintenance. In addition, there is a realignment of \$1,290 from local travel mileage reimbursement to fund lease/purchases, and a realignment of \$94 from local travel mileage reimbursement to fund contractual maintenance.

The FY 2019 recommended budget also includes budget neutral realignments between departments and offices. This includes a realignment of \$89,634 from different accounts in chapter 8, Technology Support and Infrastructure, to fund contractual maintenance for this department.

In addition, there is a position realignment which includes a 1.0 administrative secretary III position and \$73,621 to this department from the Office of the Chief Technology Officer.

Other—\$132,127

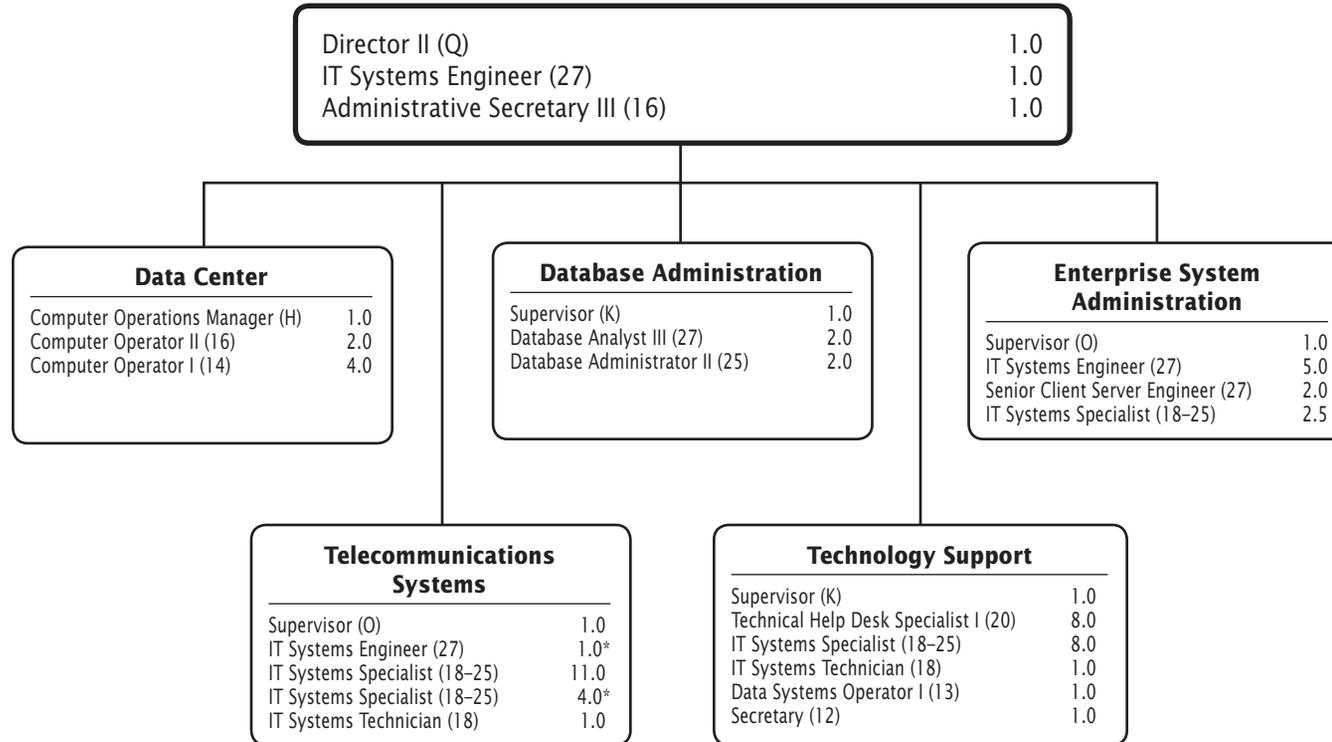
There is a projected rate increase of \$184,592 for equipment maintenance and Microsoft licensing, a rate decrease of \$112,123 for hardware and software maintenance, an increase of \$59,744 for Oracle licensing, and a rate decrease of \$86 for a telecommunication vehicle lease.

Program Efficiencies and Reductions—(\$71,948)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$71,948 for lease/purchases. This reduction for lease/purchases reflects lease completion for both servers, and backup and recovery solution software.

Department of Infrastructure and Operations



F.T.E. Positions 58.5

*In addition, there are 5.0 positions funded by the Capital Budget.

**Department of Infrastructure and Operations -
446/423/433/434/447/448/451**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	57,500	57,500	57,500	58,500	1,000
Position Salaries	\$5,241,625	\$5,435,739	\$5,435,739	\$5,509,360	\$73,621
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		13,701	13,701	13,701	
Other		7,676	7,676	7,676	
Subtotal Other Salaries	35,856	21,377	21,377	21,377	
Total Salaries & Wages	5,277,481	5,457,116	5,457,116	5,530,737	73,621
02 Contractual Services					
Consultants		5,000	5,000	5,000	
Other Contractual		1,978,536	1,978,536	2,339,485	360,949
Total Contractual Services	2,232,256	1,983,536	1,983,536	2,344,485	360,949
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,040	10,040	10,040	
Other Supplies & Materials		268,767	268,767	268,767	
Total Supplies & Materials	183,119	278,807	278,807	278,807	
04 Other					
Local/Other Travel		4,038	4,038	2,654	(1,384)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	824	4,038	4,038	2,654	(1,384)
05 Equipment					
Leased Equipment		473,719	473,719	263,967	(209,752)
Other Equipment					
Total Equipment	668,465	473,719	473,719	263,967	(209,752)
Grand Total	\$8,362,145	\$8,197,216	\$8,197,216	\$8,420,650	\$223,434

Department of Infrastructure and Operations - 446/423/433/434/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	446 Dept of Infrastructure & Operations						
1	Q Director II		1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III					1.000	1.000
	Subtotal		2.000	2.000	2.000	3.000	1.000
	423 Technology Support						
10	K Supervisor		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		8.000	8.000	8.000	8.000	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	8.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		20.000	20.000	20.000	20.000	
	433 Telecommunications Systems						
10	O Supervisor		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		11.000	11.000	11.000	11.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	13.000	
	447 Database Administration						
1	K Supervisor		1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	
	448 Data Center						
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	
	451 Enterprise System Administration						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer		5.000	5.000	5.000	5.000	

Department of Infrastructure and Operations - 446/423/433/434/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	451 Enterprise System Administration						
1	25 IT Systems Specialist		2.500	2.500	2.500	2.500	
	Subtotal		10.500	10.500	10.500	10.500	
	Total Positions		57.500	57.500	57.500	58.500	1.000

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports high-quality business solutions contributing to the effective management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Human Capital Management (*High-quality Infrastructure*)

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: Human Resources Information System (HRIS); Payroll Attendance and Collection System (PACS); School Allocations Execution (SAE); Employee Self-Service (ESS) portal and applications; Professional Development Online (PDO); MCPS Careers/Applicant Tracking System (ATS); Extracurricular Activity salary processes; and the Substitute Employee Management System (SEMS).

HRIS serves as the authoritative source for all personnel information integrating demographic information, leave management, time accrual, payroll, and employee benefit functions that are essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development (OHRD) and the Employee and Retiree Service Center (ERSC), staff streamline operations for essential business functions in schools and offices. Manual paper processes are replaced with online functions that enable staff to enter and view data related to staffing allocations, process extracurricular activity (ECA) assignment 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 the most up-to-date information is provided for processing and recording each transaction for data analysis and response to inquiries. Additionally, processes that previously took several days to complete are now accomplished within hours.

Work will continue on the strategic accelerator Enhancing Business Systems and Human Resources Support

to provide operational excellence spanning the human capital continuum from hiring to retaining highly effective employees. The work focuses on upgrades to the core HRIS system and requisite functions.

Financial Management (*High-quality Infrastructure*)

The department develops, implements, and supports financial management solutions and integrated enterprise systems. These systems include: the Financial Management System (FMS); Financial Monitoring System; Salary Simulation Administration; School Funds Online; Online Independent Activity Funds collection system; Budget Management Application; and E-Rate.

FMS integrates supply chain, financial, and budgeting functions, providing access to essential information and streamlining financial processes for schools and offices as well as service providers and external agencies. In FY 2018, a major component of the Enhancing Business Systems and Human Resources Support Strategic Accelerator began with the planning and development activities for the upgrade of FMS and implementation of a replacement for the Budget Management Application. Following extensive fact finding with stakeholders and technical staff, a roadmap was developed and implementation began incorporating 21st Century user functionality and technology. The E-rate program continues to provide rebates on telecommunication, internet, and broadband services. These rebates provide a source of funds for digital technologies essential for creating 21st Century learning environments.

The FMS upgrade and the new Budget Management Application is expected to provide efficient and timely financial operations for schools and offices.

School and Business Operational Technologies (*High-quality Infrastructure*)

The department develops, implements, and supports a variety of solutions essential to the operation of schools and central offices. Ranging from 24/7 browser-based and mobile access to school library media information to document storage of student, employee, and fiscal records, these applications provide resources that support excellence and equity for all students. These systems include: Destiny Library Manager; Database of Accountable Evaluations (DAE) system; Document Management System (Fortis); Student Member of the Board election system; Capital Improvements Plan application; Facility Availability System; and the Transportation Information Management System.

The Destiny Library Manager system was enhanced to leverage G Suite for Education and other collaborative

instructional tools for device-agnostic resource exploration by students, staff, and families. In FY 2018, the Document Management System began a migration from Fortis to DocuWare. This upgrade provides users with many enhanced features to streamline operations.

The Student Member of the Board election is conducted every school year with all eligible secondary school students casting their vote in their school. This is a county election with the winner being sworn in as an elected official. The planning and coordination for the in-school online election was successfully managed by Business Information Services with 83,122 students eligible to vote and 70,840 ballots cast. The voting process was conducted successfully resulting in the election of the 40th student member of the Board of Education.

The upgrade of the Document Management System will continue along with the addition of services to serve functional needs in identified areas.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of \$15,712 for supporting services part-time salaries from the Department of Technology Integration and Learning Management Systems to this department to support current business systems.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$9,674,567, an increase of \$1,524,883 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$66,698

Realignments to Meet Expenditure Requirements and Program Priorities—\$4,672

Realignments are budgeted to address priority spending needs in this department. There are a number of budget neutral realignments to provide operational and leadership support for the Department of Business Information Services. There is a realignment of \$63,078 from contractual services to fund contractual

maintenance. In addition, there are other realignments of \$4,672 from accounts within this chapter to fund contractual maintenance.

Other—\$62,026

There is a projected rate increase of \$13,761 for contractual services based upon software migration and active users for online business systems, and a rate increase of \$48,265 for contractual maintenance for software maintenance and licensing.

Program Efficiencies and Reductions—(\$41,815)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$23,688 for contractual services, and \$18,127 for contractual maintenance. Based on prior year actuals, this department is able to recognize the reductions for contractual services and contractual maintenance without any impact to operations.

Strategic Accelerator—\$1,500,000

Focus on Operational Excellence—\$1,500,000

For FY 2019, an additional \$1,500,000 is added to the department budget for contractual services. This additional funding is to support current business systems.

Department of Business Information Services

Director II (Q)	1.0
Team Leader (M)	1.0
Supervisor (K)	1.0
Application2 Developer III (27)	4.5
Development Project Manager (27)	2.0
Development Project Manager (27)	0.5*
Applications Developer II (25)	7.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	1.0
Administrative Secretary III (16)	1.5

F.T.E. Positions 20.0

*In addition, there is a 0.5 position funded by the Employee Benefits Trust Fund.

FY 2019 OPERATING BUDGET

Department of Business Information Services - 421

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	17.500	20.000	20.000	20.000	
Position Salaries	\$1,654,093	\$2,050,315	\$2,050,315	\$2,050,315	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time			15,712	15,712	
Other					
Subtotal Other Salaries			15,712	15,712	
Total Salaries & Wages	1,654,093	2,050,315	2,066,027	2,066,027	
02 Contractual Services					
Consultants		1,461,959	1,461,959	1,461,959	
Other Contractual		4,608,761	4,608,761	6,133,644	1,524,883
Total Contractual Services	1,685,552	6,070,720	6,070,720	7,595,603	1,524,883
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		7,497	7,497	7,497	
Total Supplies & Materials	21,328	7,497	7,497	7,497	
04 Other					
Local/Other Travel		940	940	940	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	87	940	940	940	
05 Equipment					
Leased Equipment		4,500	4,500	4,500	
Other Equipment					
Total Equipment	9,553	4,500	4,500	4,500	
Grand Total	\$3,370,613	\$8,133,972	\$8,149,684	\$9,674,567	\$1,524,883

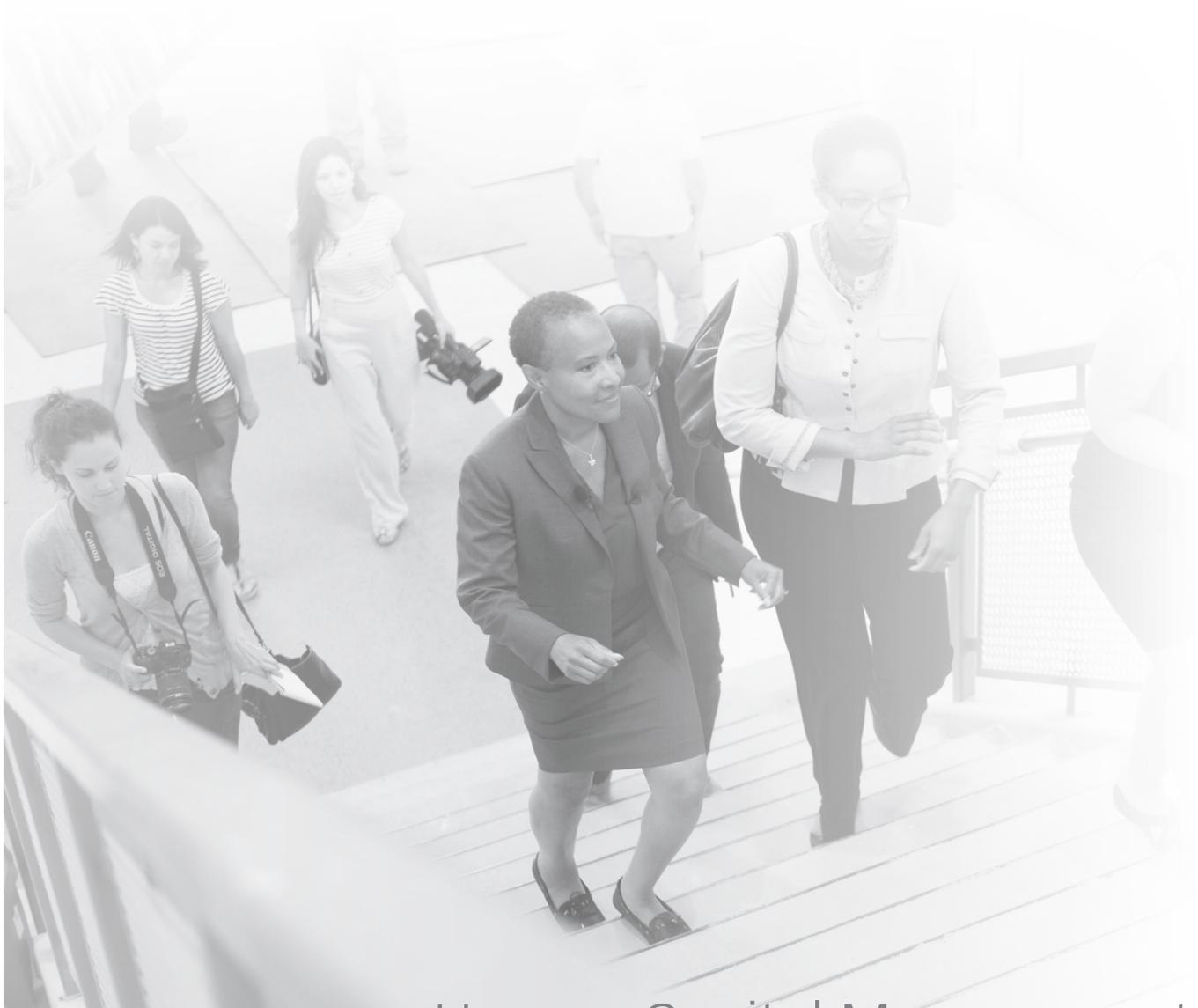
Department of Business Information Services - 421

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
1	M Team Leader			1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	1.000	
1	27 Applications Developer III		4.500	4.500	4.500	4.500	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	
1	25 Applications Developer II		5.000	7.000	7.000	7.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000				
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.500	1.500	1.500	
	Total Positions		17.500	20.000	20.000	20.000	

Chapter 9

Human Capital Management

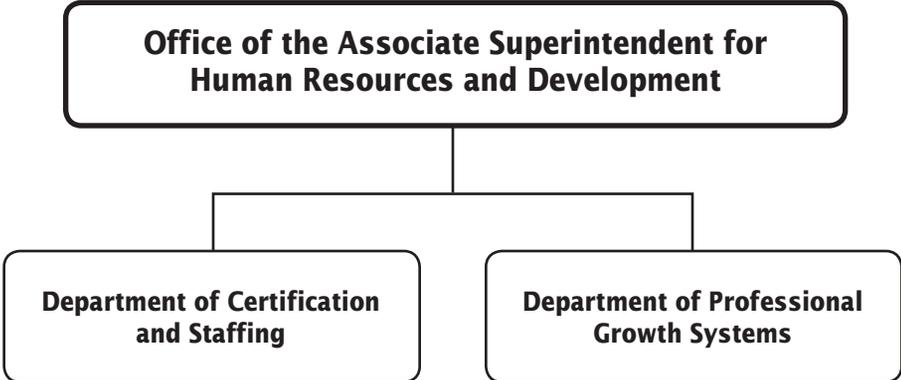
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Office of the Associate Superintendent for Human Resources and Development	9-3
Department of Certification and Staffing	9-8
Department of Professional Growth Systems	9-13
Grant: Title II, Part A Preparing, Training and Recruiting High-Quality Teachers and Principals	9-19



**Human Capital Management
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	22.000	19.000	19.000	18.000	(1.000)
Business/Operations Admin.					
Professional	38.100	35.700	35.700	32.000	(3.700)
Supporting Services	51.375	48.375	48.375	47.375	(1.000)
TOTAL POSITIONS	111.475	103.075	103.075	97.375	(5.700)
01 SALARIES & WAGES					
Administrative	\$2,872,240	\$2,694,704	\$2,694,704	\$2,581,549	(\$113,155)
Business/Operations Admin.					
Professional	4,082,807	4,259,285	4,259,285	3,815,290	(443,995)
Supporting Services	3,873,836	3,653,471	3,653,471	3,607,043	(46,428)
TOTAL POSITION DOLLARS	10,828,883	10,607,460	10,607,460	10,003,882	(603,578)
OTHER SALARIES					
Administrative					
Professional	1,247,650	1,123,844	1,123,844	1,174,391	50,547
Supporting Services	113,097	308,694	308,694	332,514	23,820
TOTAL OTHER SALARIES	1,360,747	1,432,538	1,432,538	1,506,905	74,367
TOTAL SALARIES AND WAGES	12,189,630	12,039,998	12,039,998	11,510,787	(529,211)
02 CONTRACTUAL SERVICES	128,293	162,133	162,133	283,064	120,931
03 SUPPLIES & MATERIALS	89,674	138,850	138,850	128,037	(10,813)
04 OTHER					
Local/Other Travel	83,091	97,605	97,605	90,094	(7,511)
Insur & Employee Benefits	4,358,399	3,920,691	3,920,691	3,815,783	(104,908)
Utilities					
Miscellaneous	876,467	1,619,829	1,619,829	1,619,829	
TOTAL OTHER	5,317,957	5,638,125	5,638,125	5,525,706	(112,419)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$17,725,554	\$17,979,106	\$17,979,106	\$17,447,594	(\$531,512)

Human Capital Management—Overview



MISSION The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and lifelong 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. In order to meet the needs of the students of Montgomery County, 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.

MAJOR FUNCTIONS

Certification and Staffing (*Human Capital Management*)

OHRD manages and monitors the certification needs of more than 13,000 certificated employees, as well as recruits, hires, and conducts selection and assessment processes for all Montgomery County Public Schools (MCPS) staff. MCPS recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career awareness programs, and employee referrals provide additional recruitment opportunities for OHRD.

Furthermore, MCPS recruitment efforts are evident in various publications, recruiting sources, and the MCPS recruitment website. To ensure that employees' knowledge, skills, and abilities are matched appropriately with assigned positions, OHRD administers processes for voluntary and involuntary transfers, promotions, and reassignments. OHRD also interviews and staffs substitute teacher positions.

Professional Growth Systems (*Human Capital Management*)

The office provides support for the three professional growth systems: administrators; teachers; and supporting services. MCPS establishes and clarifies standards of performance, provides support to employees, and supports a collaborative process used to measure each employee's job performance.

The onboarding process, the mentoring system, professional development opportunities, the support systems, and the evaluation processes have resulted in a systematic approach to the development of all staff. As a result, training and development programs are research-based, job-embedded, and results-oriented. Also, there is a deliberate emphasis on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socioeconomic status, language, and disability.

University Partnerships (*Human Capital Management*)

The office works with local universities to provide financial incentives and additional support at the graduate level for individuals—primarily career changers—to attain teacher certification. Partnership programs focus on expanding the candidate pool with respect to applicants representing diverse backgrounds and critical needs fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors.

Career Pathways (*Human Capital Management*)

The office provides support to SEIU Local 500 unit members to identify career goals and obtain training and direction to attain those goals. The Career Pathways Program offers opportunities for employees to improve their knowledge and skills in content areas that will enable employees to reach their career goals, with programs and processes in place to support those objectives.

Office of the Associate Superintendent for Human Resources and Development

381/314/658/659

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this office is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment within chapter 9, Human Capital Management, of a 1.0 administrative secretary II position and \$66,070 to this office from the Department of Certification and Staffing.

There is a reduction of \$110,000 in partnership tuition. The Johns Hopkins University ProMAT partnership program will no longer be offered. Additionally, there is a reduction of 3.1 positions as follows; 2.1 employee assistance specialist positions and a 1.0 secretary position, and \$95,777 from the Employee Assistance Unit, in addition to \$1,000 from consultants.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$5,718,434, a decrease of \$214,146 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$7,369)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$7,369)

Realignments are budgeted to address priority spending needs within this office. There is a budget neutral realignment of \$209,811 from the Employee Assistance Unit as follows; \$205,534 in position salaries, \$1,428 in professional part-time salaries, \$920 in office supplies, \$798 in program supplies, \$620 in contractual maintenance, and \$511 in local travel mileage reimbursement, in addition to \$43,685 from chapter 10, the Department of Employee and Retiree Services, to fund a 1.0 specialist position and \$123,496 and \$130,000 in contractual services.

Additionally, there are several realignments between offices and departments within chapter 9, Human Capital Management, including a 1.0 career pathways program specialist position and \$88,296 to this office from the Department of Professional Growth Systems (DPGS). There also is a realignment of 2.0 positions and \$139,350 from this office to DPGS as follows; a 1.0 personnel assistant III position and \$54,982 and a 1.0 data management specialist position and \$84,368.

Program Efficiencies and Reductions—(\$206,777)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Office of the Associate Superintendent of Human Resources and Development

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Specialist (M)	1.0
Classification Coordinator (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0
Personnel Assistant III (12)	1.0
Personnel Assistant I (10)	0.875

University Partnerships	
Instructional Specialist (B-D)	1.0
Career Pathways Program Specialist (23)	1.0
Fiscal Assistant I (13)	1.0

Tuition Reimbursement	
Fiscal Assistant I (13)	1.0

**Office of the Associate Superintendent for
Human Resources and Development - 381/314/658/659**

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	12.100	16.975	17.975	14.875	(3.100)
Position Salaries	\$1,095,290	\$1,532,692	\$1,598,762	\$1,369,893	(\$228,869)
Other Salaries					
Summer Employment					
Professional Substitutes		500	500	500	
Stipends					
Professional Part Time		7,928	7,928		(7,928)
Supporting Services Part Time		3,632	3,632	10,132	6,500
Other					
Subtotal Other Salaries	13,710	12,060	12,060	10,632	(1,428)
Total Salaries & Wages	1,109,000	1,544,752	1,610,822	1,380,525	(230,297)
02 Contractual Services					
Consultants		15,000	15,000	14,000	(1,000)
Other Contractual		63,953	63,953	193,333	129,380
Total Contractual Services	76,413	78,953	78,953	207,333	128,380
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,233	12,233	11,313	(920)
Other Supplies & Materials		11,891	11,891	11,093	(798)
Total Supplies & Materials	20,074	24,124	24,124	22,406	(1,718)
04 Other					
Local/Other Travel		5,255	5,255	4,744	(511)
Insur & Employee Benefits		3,196,526	3,196,526	3,086,526	(110,000)
Utilities					
Miscellaneous		1,016,900	1,016,900	1,016,900	
Total Other	4,255,515	4,218,681	4,218,681	4,108,170	(110,511)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$5,461,002	\$5,866,510	\$5,932,580	\$5,718,434	(\$214,146)

**Office of the Associate Superintendent for Human Resources and Development -
381/314/658/659**

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	381 Office of HR and Development						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	N Coordinator			1.000	1.000	1.000	
1	M Specialist					1.000	1.000
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	19 Data Management Specialist			1.000	1.000		(1.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II				1.000	1.000	
1	12 Personnel Assistant III			2.000	2.000	1.000	(1.000)
1	10 Personnel Assistant I			.875	.875	.875	
	Subtotal		6.000	10.875	11.875	10.875	(1.000)
	314 Employee Assistance Unit						
1	BD Employee Assistance Spec		2.100	2.100	2.100		(2.100)
1	12 Secretary		1.000	1.000	1.000		(1.000)
	Subtotal		3.100	3.100	3.100		(3.100)
	658 University Partnerships						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	23 Career Pathways Prog. Spec.					1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	3.000	1.000
	659 Tuition Reimbursement						
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		12.100	16.975	17.975	14.875	(3.100)

MISSION The Department of Certification and Staffing (DCS) is committed to promoting workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain student achievement for all students.

MAJOR FUNCTIONS

Teacher and Supporting Services Staffing *(Workforce Diversity)*

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits nationwide 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 diverse candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and works closely with school-based administrators and program managers to hire the most qualified applicants to work with students. The department also works in collaboration with departments in the Office of the Chief Financial Officer to ensure proper utilization of allocated resources.

Teacher and Supporting Services Staffing also is focused on: streamlining the application process for interested candidates to apply through MCPS Careers; making the MCPS Careers application accessible and useable through mobile devices; redesigning the applicant reference format and process, as well as interview questions used for teacher candidates; utilizing MCPS “ambassadors” to support the recruitment and interview process; developing a new repository with all prequalified candidates for hiring managers to access throughout the hiring season; and restructuring the staffing teams to better align with the needs of schools.

Certification *(Effective Teachers and Leaders)*

The department evaluates the credentials of prospective and new to MCPS teachers, administrators, and specialists. Certification staff evaluate 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 *(Effective Teachers and Leaders)*

The department uses strategic planning and 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 Calling Office works collaboratively with school staff, employees, the Montgomery County Education Association, 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 leave and time; 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.

Continuing Education *(Effective Teachers and Leaders)*

The office 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 office also serves as the MCPS liaison to the Maryland State Department of Education for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the office works collaboratively

Department of Certification and Staffing

382/386/657

with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrations, the Services Employees International Union (SEIU) Local 500, and the Montgomery County Education Association to promote the ongoing professional growth and development of the MCPS Workforce.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment within chapter 9, Human Capital Management, of a 1.0 administrative secretary II position and \$66,070 from this department to the Office of the Associate Superintendent for Human Resources and Development.

FY 2019 RECOMMENDED BUDGET

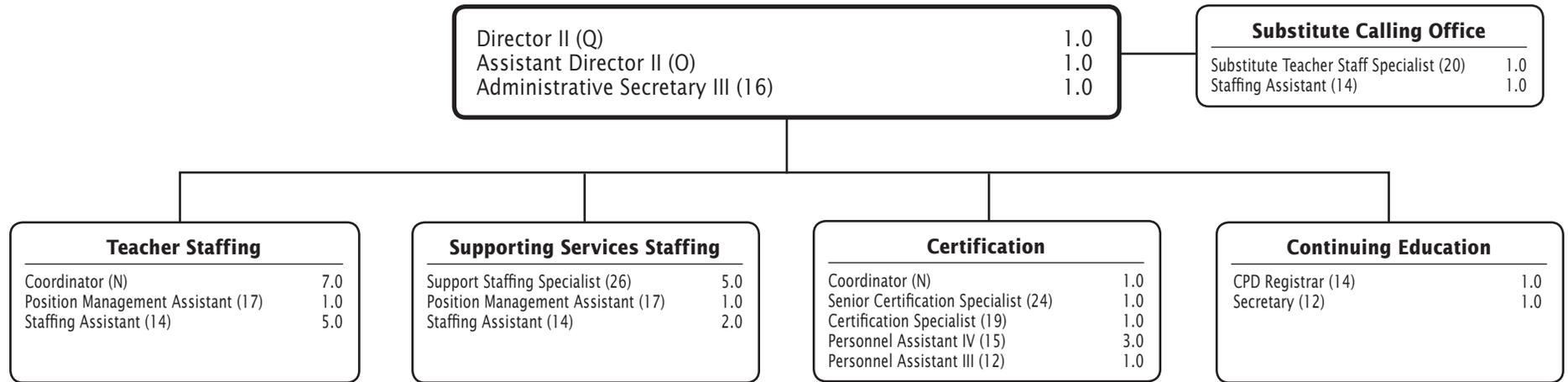
The FY 2019 recommended budget for this department is \$3,482,253, a decrease of \$172,798 from the current FY 2018 budget. An explanation of this change follows.

Program Efficiencies and Reductions—(\$172,798)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a net reduction of a 1.0 position and \$172,798 as follows; a 1.0 coordinator position and \$113,155, \$35,000 in staff development stipends, \$8,000 in program supplies, \$7,449 in advertising, \$5,000 in travel for professional development, and \$4,194 in substitute teacher salaries. The responsibilities of the coordinator position will be absorbed by the personnel remaining in the department. The savings identified in the non-position account reductions will align the budget with prior-year actual expenditures.

Department of Certification and Staffing



Department of Certification and Staffing - 382/386/657

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	34,000	37,000	36,000	35,000	(1,000)
Position Salaries	\$2,974,059	\$3,336,450	\$3,270,380	\$3,157,225	(\$113,155)
Other Salaries					
Summer Employment					
Professional Substitutes		4,194	4,194		(4,194)
Stipends		159,440	159,440	124,440	(35,000)
Professional Part Time		13,448	13,448	13,448	
Supporting Services Part Time		15,000	15,000	15,000	
Other		78,283	78,283	78,283	
Subtotal Other Salaries	255,112	270,365	270,365	231,171	(39,194)
Total Salaries & Wages	3,229,171	3,606,815	3,540,745	3,388,396	(152,349)
02 Contractual Services					
Consultants					
Other Contractual		25,949	25,949	18,500	(7,449)
Total Contractual Services	18,125	25,949	25,949	18,500	(7,449)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office			6,000	6,000	
Other Supplies & Materials		43,000	37,000	29,000	(8,000)
Total Supplies & Materials	11,824	43,000	43,000	35,000	(8,000)
04 Other					
Local/Other Travel		45,357	45,357	40,357	(5,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	16,231	45,357	45,357	40,357	(5,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,275,351	\$3,721,121	\$3,655,051	\$3,482,253	(\$172,798)

Department of Certification and Staffing - 382/386/657

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	382 Dept of Certification & Staffing						
1	Q Director II		1.000	1.000	1.000	1.000	
1	O Assistant Director II				1.000	1.000	
1	N Coordinator		9.000	9.000	9.000	8.000	(1.000)
1	26 Support Staffing Specialist		4.000	5.000	5.000	5.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000				
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		6.000	8.000	8.000	8.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		30.000	33.000	34.000	33.000	(1.000)
	386 Talent Acquisition Initiatives Unit						
1	P Director I		1.000				
1	O Assistant Director II			1.000			
1	16 Administrative Secretary III		1.000				
1	15 Administrative Secretary II			1.000			
	Subtotal		2.000	2.000			
	657 Continuing Education						
2	14 CPD Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		34.000	37.000	36.000	35.000	(1.000)

Department of Professional Growth Systems

384/385/654/656/665/915/917/660/961

MISSION The Department of Professional Growth Systems (PGS) is committed to mentoring and developing the capacity of more than 23,000 employees, including administrators, teachers, and support professionals. PGS establishes and clarifies standards of performance, provides support to employees, and promotes a collaborative process used to measure employee job performance. The Performance Evaluation Unit utilizes the systemic timeline to ensure that all MCPS employees receive a formal written evaluation.

MAJOR FUNCTIONS

Consulting Teachers (*Highly Effective Employees*)

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 (*Highly Effective Employees*)

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.

CPs provide coaching support to assistant principals, principal interns, and other system leaders. In collaboration with the Leadership Development Unit, the team co-facilitates new principal workshops. CPs also collaborate with the directors of school support and improvement and the principals Peer Assistance and Review (PAR) Panel team members to ensure that the work of the administrator PGS is carried out confidentially and with fidelity.

Skillful Teaching and Leading (*Highly Effective Employees*)

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 creates a cycle of motivation and success.

The department also develops and conducts trainings to help leadership teams implement the rollout of the Student Learning Objectives (SLO) initiative in all MCPS schools and delivers both the OAT1 Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT Update sessions for leaders.

Supporting Services Professional Growth System (*SSPGS*) (*Highly Effective Employees*)

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 in order to encourage personal and system growth of performance through continuous improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

The Supporting Services Training and Development (SSTD) program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career ladder training, training for instructional data analysts, face to-face computer classes, School

Department of Professional Growth Systems

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Finance Basic Training, English language instruction courses, and a new training model entitled Open Labs to assist support professionals who possess beginner level computer skills.

New Teacher Induction Program (*Highly Effective Employees*)

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 that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

Performance Evaluation (*Highly Effective Employees*)

The department collects, analyzes, monitors, and provides feedback to all leaders who evaluate staff. The department 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.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$3,072,582, a decrease of \$144,568 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$24,998)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$24,998)

Realignments are budgeted to address priority spending needs within this department. There is a budget neutral realignment in this department of a 0.6 central office teacher position and \$31,681, in addition to \$7,054 from chapter 10, the Department of Employee and Retiree Services, to fund supporting services part-time salaries. There also is a realignment of \$83,106 from this office to chapter 1, Schools, for a technical salary adjustment.

Additionally, there are several realignments between offices and departments within chapter 9, Human Capital Management, including a 1.0 career pathways program specialist position and \$88,296 from this department to the Office of the Associate Superintendent for Human Resources and Development (OHRD). Additionally, there is a realignment of 2.0 positions and \$139,350 to this office from OHRD as follows; a 1.0 personnel assistant III position and \$54,982 and a 1.0 data management specialist position and \$84,368.

Program Efficiencies and Reductions—(\$119,570)

The FY 2019 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 instructional specialist position and \$74,325. Responsibilities of this position will be absorbed by the personnel remaining in the department and temporary part-time instructional support salaries. Additionally, there is a reduction of \$14,201 in temporary part-time trainer salaries, \$11,415 in supporting service part-time salaries, \$10,000 in support staff training stipends, \$4,779 in program supplies, \$2,850 in supporting service mentor stipends, and \$2,000 in local travel mileage reimbursement. The savings identified will align the budget with prior-year actual expenditures.

Grant: Title II, Part A Improving Teacher Quality, Skillful Teaching and Leading Program

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$869,042, a decrease of \$5,500 from the current FY 2018 budget. An explanation of this change follows.

Salaries and Wages—(\$8,776)

There is a realignment in this program of a 1.0 specialist position and \$123,496 to fund \$114,720 in professional part-time salaries and \$3,276 in training supplies, in addition to a realignment of \$5,500 to the teacher mentoring program for employee benefits.

Supplies and Materials—\$3,684

There is a realignment in this program to training supplies as follows; \$3,276 from salaries and wages and \$408 from other.

Department of Professional Growth Systems

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Other—(\$408)

There is a realignment in this program of \$408 from employee benefits to supplies and materials.

Program’s Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$874,542	\$580,726	\$869,042
Total	\$874,542	\$580,726	\$869,042

Grant: Title II, Part A Improving Teacher Quality, Teacher Mentoring Program

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$259,220, an increase of \$5,500 over the current FY 2018 budget. An explanation of this change follows.

Other—\$5,500

There is a realignment of \$5,500 to this program for employee benefits from the skillful teaching and leading program.

Program’s Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$253,720	\$293,896	\$259,220
Total	\$253,720	\$293,896	\$259,220

Professional Growth Systems for Teachers

FY 2019 RECOMMENDED BUDGET

The FY 2019 budget for this program is \$1,834,235, and is unchanged from the current FY 2018 budget.

Grant: Title II, Part A Improving Teacher Quality, Consulting Teacher Program

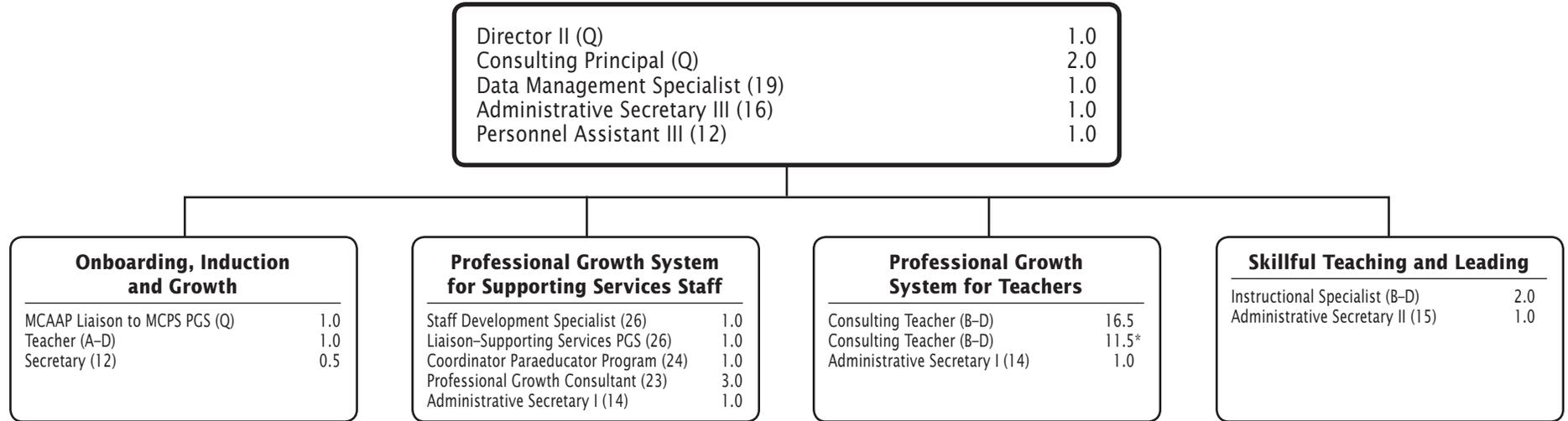
FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this program is \$2,211,828, and is unchanged from the current FY 2018 budget.

Program’s Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Federal	\$2,211,828	\$3,132,262	\$2,211,828
Total	\$2,211,828	\$3,132,262	\$2,211,828

Department of Professional Growth Systems



F.T.E. Positions 36.0

In addition, there are 11.5 positions funded by the Title II, Part A grant

Department of Professional Growth Systems - 384/385/654/656/665

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	35.375	19.100	19.100	18.500	(.600)
Position Salaries	\$3,564,859	\$2,297,244	\$2,297,244	\$2,159,186	(\$138,058)
Other Salaries					
Summer Employment					
Professional Substitutes		16,188	16,188	16,188	
Stipends		306,974	306,974	306,974	
Professional Part Time					
Supporting Services Part Time		38,001	38,001	65,321	27,320
Other		454,873	454,873	427,822	(27,051)
Subtotal Other Salaries	740,524	816,036	816,036	816,305	269
Total Salaries & Wages	4,305,383	3,113,280	3,113,280	2,975,491	(137,789)
02 Contractual Services					
Consultants					
Other Contractual		24,351	24,351	24,351	
Total Contractual Services	33,210	24,351	24,351	24,351	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials		54,926	54,926	50,147	(4,779)
Total Supplies & Materials	55,436	65,426	65,426	60,647	(4,779)
04 Other					
Local/Other Travel		14,093	14,093	12,093	(2,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	18,002	14,093	14,093	12,093	(2,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,412,031	\$3,217,150	\$3,217,150	\$3,072,582	(\$144,568)

Department of Professional Growth Systems - 384/385/654/656/665

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
384 Department of Professional Growth Systems							
2	Q Director II		1.000	1.000	1.000	1.000	
2	Q Consulting Principal		3.000	2.000	2.000	2.000	
1	19 Data Management Specialist					1.000	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III					1.000	1.000
Subtotal			5.000	4.000	4.000	6.000	2.000
385 Dept of Performance Eval. and Compliance							
1	Q Director II		1.000				
1	N Coordinator		1.000				
1	25 Investigation Specialist		1.000				
2	25 Investigation Specialist		1.000				
1	19 Data Management Specialist		1.000				
1	16 Administrative Secretary III		1.000				
1	12 Personnel Assistant III		2.000				
1	10 Personnel Assistant I		.875				
Subtotal			8.875				
654 Onboarding Induction & Professional Growth							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
3	AD Teacher		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
Subtotal			3.500	3.500	3.500	2.500	(1.000)
656 PGS-Support Services Employees							
3	AD Central Off Teacher	X	.500	.600	.600		(.600)
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	
3	23 Professional Growth Consultant		7.000	4.000	3.000	3.000	
3	23 Career Pathways Prog. Spec.				1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
Subtotal			11.500	8.600	8.600	7.000	(1.600)
665 Skillful Teaching and Leading							
2	P Director I		1.000				
3	BD Instructional Specialist		4.500	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
Subtotal			6.500	3.000	3.000	3.000	
Total Positions			35.375	19.100	19.100	18.500	(.600)

Grant: Title II, Part A Skillful Teacher and Leading Program - 915

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	1,000	1,000	1,000		(1,000)
Position Salaries	\$182,142	\$123,496	\$123,496		(\$123,496)
Other Salaries					
Summer Employment					
Professional Substitutes		70,000	70,000	70,000	
Stipends					
Professional Part Time		16,891	16,891	131,611	114,720
Supporting Services Part Time		6,466	6,466	6,466	
Other					
Subtotal Other Salaries	23,442	93,357	93,357	208,077	114,720
Total Salaries & Wages	205,584	216,853	216,853	208,077	(8,776)
02 Contractual Services					
Consultants		32,880	32,880	32,880	
Other Contractual					
Total Contractual Services	545	32,880	32,880	32,880	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		5,000	5,000	8,684	3,684
Total Supplies & Materials	90	5,000	5,000	8,684	3,684
04 Other					
Local/Other Travel					
Insur & Employee Benefits		16,880	16,880	16,472	(408)
Utilities					
Miscellaneous		602,929	602,929	602,929	
Total Other	172,679	619,809	619,809	619,401	(408)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$378,898</u>	<u>\$874,542</u>	<u>\$874,542</u>	<u>\$869,042</u>	<u>(\$5,500)</u>

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
3	M Specialist		1.000	1.000	1.000		(1.000)
	Total Positions		1.000	1.000	1.000		(1.000)

Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		61,200	61,200	61,200	
Professional Part Time					
Supporting Services Part Time					
Other		179,520	179,520	179,520	
Subtotal Other Salaries	327,959	240,720	240,720	240,720	
Total Salaries & Wages	327,959	240,720	240,720	240,720	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		13,000	13,000	18,500	5,500
Utilities					
Miscellaneous					
Total Other	6,723	13,000	13,000	18,500	5,500
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$334,682</u>	<u>\$253,720</u>	<u>\$253,720</u>	<u>\$259,220</u>	<u>\$5,500</u>

Professional Growth System for Teachers - 660/961

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	29.000	29.000	29.000	29.000	
Position Salaries	\$3,012,533	\$3,317,578	\$3,317,578	\$3,317,578	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	3,012,533	3,317,578	3,317,578	3,317,578	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		1,300	1,300	1,300	
Total Supplies & Materials	2,250	1,300	1,300	1,300	
04 Other					
Local/Other Travel		32,900	32,900	32,900	
Insur & Employee Benefits		694,285	694,285	694,285	
Utilities					
Miscellaneous					
Total Other	848,807	727,185	727,185	727,185	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,863,590	\$4,046,063	\$4,046,063	\$4,046,063	

Professional Growth System for Teachers - 660/961

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	660 Professional Growth System for Teachers						
3	AD Teacher, Consulting	X	9.000	16.500	16.500	16.500	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		10.000	17.500	17.500	17.500	
	961 Grant - Title II, Part A - Consulting Tchr Prog.						
3	AD Teacher, Consulting	X	19.000	11.500	11.500	11.500	
	Subtotal		19.000	11.500	11.500	11.500	
	Total Positions		29.000	29.000	29.000	29.000	

Chapter 10

Finance

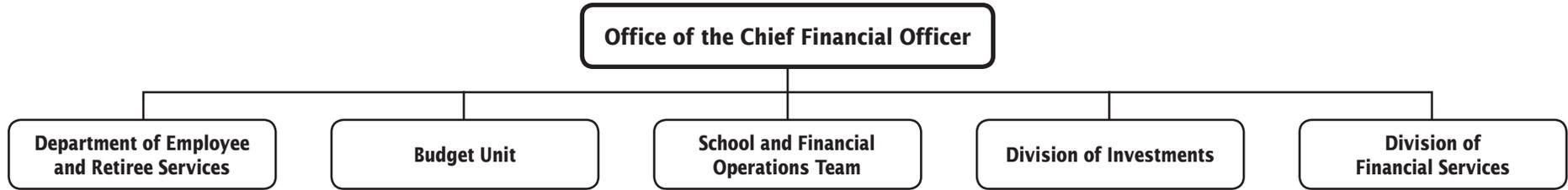
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Finance
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	8.600	7.750	7.750	7.750	
Business/Operations Admin.	5.650	7.750	7.750	7.750	
Professional					
Supporting Services	45.250	55.500	55.750	55.500	(.250)
TOTAL POSITIONS	59.500	71.000	71.250	71.000	(.250)
01 SALARIES & WAGES					
Administrative	\$1,285,697	\$1,059,443	\$1,059,443	\$1,059,443	
Business/Operations Admin.	671,424	793,939	793,939	780,411	(13,528)
Professional					
Supporting Services	3,528,719	4,043,620	4,043,620	4,031,327	(12,293)
TOTAL POSITION DOLLARS	5,485,840	5,897,002	5,897,002	5,871,181	(25,821)
OTHER SALARIES					
Administrative					
Professional	8,405	73,000	73,000	73,000	
Supporting Services	1,718,704	4,672,086	4,672,086	4,767,086	95,000
TOTAL OTHER SALARIES	1,727,109	4,745,086	4,745,086	4,840,086	95,000
TOTAL SALARIES AND WAGES	7,212,949	10,642,088	10,642,088	10,711,267	69,179
02 CONTRACTUAL SERVICES	273,114	740,932	731,932	730,217	(1,715)
03 SUPPLIES & MATERIALS	338,464	927,128	936,128	931,128	(5,000)
04 OTHER					
Local/Other Travel	204	2,609	2,609	2,359	(250)
Insur & Employee Benefits	547,614,163	563,082,170	563,544,813	585,820,338	22,275,525
Utilities					
Miscellaneous	549,231	1,592,301	1,592,301	1,580,388	(11,913)
TOTAL OTHER	548,163,598	564,677,080	565,139,723	587,403,085	22,263,362
05 EQUIPMENT	849	598	598	12,511	11,913
GRAND TOTAL AMOUNTS	\$555,988,974	\$576,987,826	\$577,450,469	\$599,788,208	\$22,337,739

Finance—Overview



F.T.E. Positions 71.0

* In addition, there are 19.25 positions funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

Office of the Chief Financial Officer

312/336/340/798/999/155/332

MISSION The office of the Chief Financial Officer (OCFO) facilitates the alignment of the district strategic priorities with financial resources that results in MCPS providing the highest quality education and opportunities for all students to succeed.

MAJOR FUNCTIONS

Operating Budget Development and Administration *(Operational Excellence)*

OCFO provides guidance and support to executive staff and program managers on the preparation and formulation of the operating budget for MCPS. The budget is developed using student outcomes, demographic data, fiscal data and trends, and enrollment data to ensure resources are aligned with strategic priorities. OCFO works closely with county government, county council, and state education officials to monitor funding and develop options and recommendations on the operating budget that are provided to the superintendent of schools and the Board of Education. The office 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 and to ensure resources are available to address student and school needs.

In order to enhance transparency, and engage parents, students, employees, and community, the office is focusing on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage and through other forms of communication. The enhanced communication will emphasize how MCPS operating budget resources are aligned with the district strategic priorities.

Through regular financial monitoring and data-driven analysis, OCFO maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. OCFO strives to make accurate forecasts in order to make decisions regarding current and future budgets. New processes have been implemented to improve accuracy of forecasts. The office 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, OCFO collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

Financial Services *(Operational Excellence)*

The Division of Financial Services prepares the financial statements, statistical reports, and other accounting reports; provides for internal controls of all accounting activities; prepares required federal, state, and other reports; 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. The division brings central services resources to support schools through support of the School Funds Online and Online School Payments systems, along with a visiting bookkeeper program for elementary schools and special centers. 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. The division also collects the student extracurricular activity fund fee and manages the federal Impact Aid program.

Investments *(Operational Excellence)*

The investment function administers contracts related to the MCPS Employees' Retirement and Pension Systems, oversees the operation of the 403(b) and 457(b) plans, serves as liaison to the Board of Investment Trustees, and monitors plan investment performance. The Division of Financial Services supports these areas through accounting and reporting.

Resource Allocation, Management, and Support *(Operational Excellence)*

OCFO works closely with all offices and schools to implement a system to allocate resources to schools based on school, student, and program need. The office collaborates with stakeholders to ensure guidelines for allocations are aligned with system priorities and differentiated to meet student need.

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in March 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. In FY 2017, additional staffing funds were approved to lower class size in schools with the most need based on student performance data.

Office of the Chief Financial Officer

312/336/340/798/999/155/332

OCFO 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, instructional materials, and guidance/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 Meals (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 minority achievement extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines. Beginning in FY 2017, additional funding for drama, newspapers, and literary magazines is allocated based on the school's FARMS percentage, rather than through mini-grants, to ensure support for the neediest schools that may struggle to build new or more robust programs where fund-raising, ticket sales, and donations are not sufficient to offset program expenses.

Non-position allocations including funding for textbooks, media, and instructional materials are made in May 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 is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

OCFO 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 offices and schools 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 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 (IAF). OCFO 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.

Employee and Retiree Services (*Operational Excellence*)

The Employee and Retiree Service Center (ERSC) supports system priorities by ensuring efficient operations to provide management information, compliance with all federal, state, local, and Board mandates, and efficient employee programs. ERSC supports all schools, departments, and employees in their work, as well as former employees as retirees, through wellness programs and benefits support.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$11,058,176, an increase of \$95,000 over the current FY 2018 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 spending needs in this office. There are several budget neutral realignments within this office that reflect the overall operations of this office. There is a realignment of \$11,913 within the Division of Financial Services from bank fees to lease/purchase to fund payments for a refurbished copier. In addition, there is a realignment of \$5,000 between the Office of the Chief Financial Officer and the Division of Financial Services to address priority spending needs for program supplies. The realignments reflect where funds are currently managed and the actual costs of the programs.

Strategic Accelerator—\$95,000

Focus on Operational Excellence—\$95,000

There is one strategic accelerator that focuses on operational excellence. It is as follows:

Expanding elementary clerical and fiscal support in highly impacted schools. To fund this strategic accelerator, the budget is increased \$95,000 for visiting bookkeeping services. The additional funds will be used to provide more frequent monthly visits for bookkeeping services. This strategic accelerator also includes \$12,546 for employee benefits in chapter 10 within the Department of Employee and Retiree Services, and \$69,000 for part-time school clerical support in chapter 1, Schools.

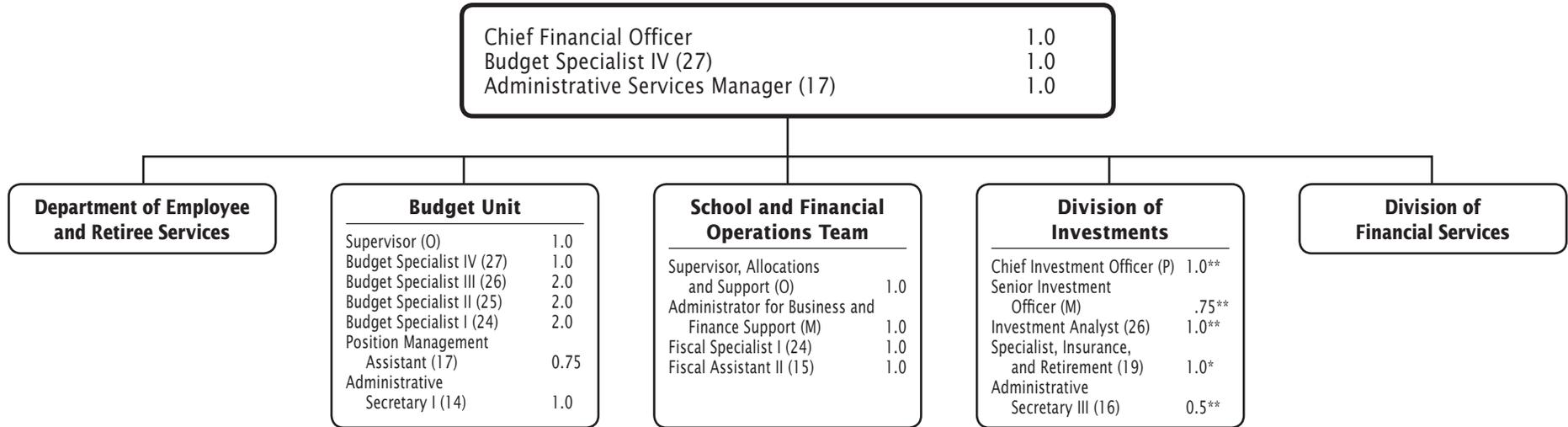
Office of the Chief Financial Officer

312/336/340/798/999/155/332

Provision for Future Supported Projects Program's Recent Funding History

	FY 2018 Budgeted 7/1/17	FY 2018 Received 11/30/17	FY 2019 Projected 7/1/18
Other	\$6,731,204	\$6,731,204	\$6,731,204
Total	\$6,731,204	\$6,731,204	\$6,731,204

Office of the Chief Financial Officer



F.T.E. Positions 16.75

* In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund.

Office of the Chief Financial Officer - 312/336/798

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	16.750	16.750	16.750	16.750	
Position Salaries	\$1,726,581	\$1,653,811	\$1,653,811	\$1,653,811	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		73,000	73,000	73,000	
Supporting Services Part Time		163,357	163,357	163,357	
Other					
Subtotal Other Salaries	18,021	236,357	236,357	236,357	
Total Salaries & Wages	1,744,602	1,890,168	1,890,168	1,890,168	
02 Contractual Services					
Consultants					
Other Contractual		55,304	55,304	55,304	
Total Contractual Services	56,294	55,304	55,304	55,304	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		13,248	13,248	13,248	
Other Supplies & Materials		26,357	26,357	21,357	(5,000)
Total Supplies & Materials	14,615	39,605	39,605	34,605	(5,000)
04 Other					
Local/Other Travel		309	309	309	
Insur & Employee Benefits					
Utilities					
Miscellaneous		68,200	68,200	68,200	
Total Other	52,576	68,509	68,509	68,509	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,868,087</u>	<u>\$2,053,586</u>	<u>\$2,053,586</u>	<u>\$2,048,586</u>	<u>(\$5,000)</u>

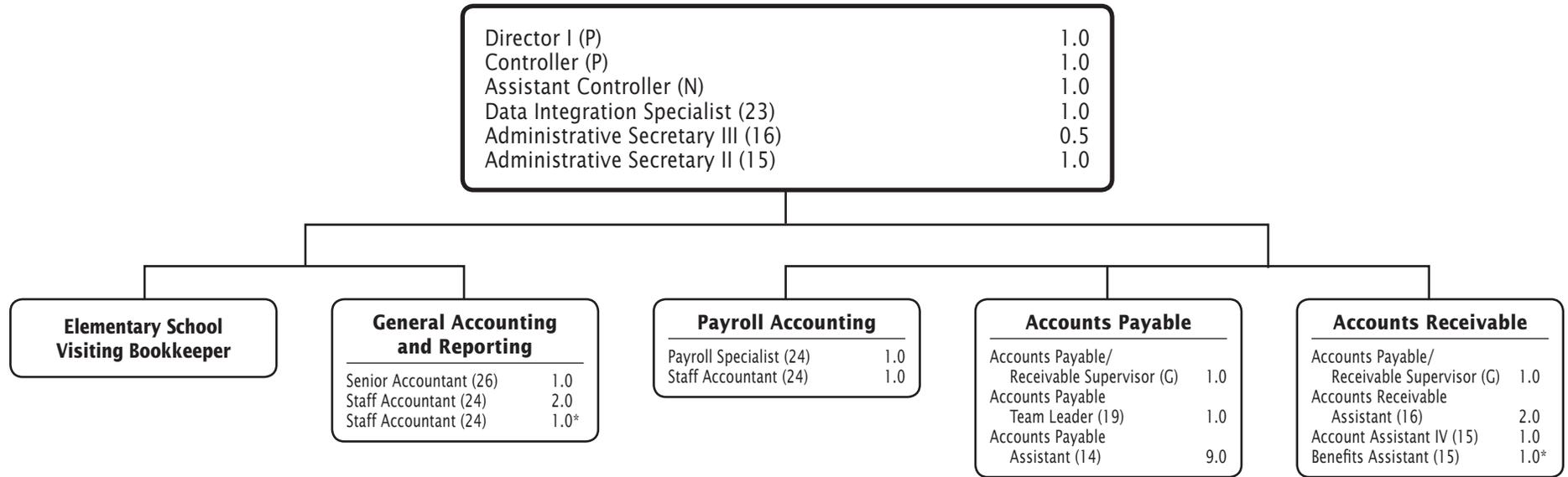
Provision for Future Supported Projects - 999

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		4,389,256	4,389,256	4,389,256	
Subtotal Other Salaries	1,588,039	4,389,256	4,389,256	4,389,256	
Total Salaries & Wages	1,588,039	4,389,256	4,389,256	4,389,256	
02 Contractual Services					
Consultants					
Other Contractual		662,328	662,328	662,328	
Total Contractual Services	208,826	662,328	662,328	662,328	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		837,525	837,525	837,525	
Total Supplies & Materials	264,968	837,525	837,525	837,525	
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous		841,497	841,497	841,497	
Total Other	431,230	841,497	841,497	841,497	
05 Equipment					
Leased Equipment					
Other Equipment		598	598	598	
Total Equipment	849	598	598	598	
Grand Total	<u>\$2,493,912</u>	<u>\$6,731,204</u>	<u>\$6,731,204</u>	<u>\$6,731,204</u>	

Office of the Chief Financial Officer - 312/336/798

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	312 Office of Chief Financial Officer						
1	Chief Financial Officer			1.000	1.000	1.000	
1	Q Chief Strategy Officer		1.000				
1	O Supervisor		1.000				
2	O Supervisor		1.000				
1	27 Management & Budget Spec IV			1.000	1.000	1.000	
1	17 Admin Services Manager I			1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000				
	Subtotal		4.000	3.000	3.000	3.000	
	336 Budget Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec IV		2.000	1.000	1.000	1.000	
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	
1	25 Management & Budget Spec II		1.000	2.000	2.000	2.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	
1	17 Position Management Assistant			.750	.750	.750	
1	16 Fiscal Assistant III		.750				
1	14 Administrative Secretary I			1.000	1.000	1.000	
1	12 Secretary		1.000				
	Subtotal		9.750	9.750	9.750	9.750	
	798 K-12 and Financial Operations Team						
2	O Supervisor			1.000	1.000	1.000	
2	M Admin for Business and Finance		1.000	1.000	1.000	1.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	4.000	4.000	4.000	
	Total Positions		16.750	16.750	16.750	16.750	

Division of Financial Services



F.T.E. Positions 25.5

*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund

Division of Financial Services - 340/332

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	23.000	25.500	25.500	25.500	
Position Salaries	\$1,858,033	\$2,090,505	\$2,090,505	\$2,090,505	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		12,751	12,751	12,751	
Other		88,771	88,771	183,771	95,000
Subtotal Other Salaries	112,395	101,522	101,522	196,522	95,000
Total Salaries & Wages	1,970,428	2,192,027	2,192,027	2,287,027	95,000
02 Contractual Services					
Consultants					
Other Contractual		3,000	3,000	3,000	
Total Contractual Services		3,000	3,000	3,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		24,191	24,191	16,691	(7,500)
Other Supplies & Materials		6,000	6,000	18,500	12,500
Total Supplies & Materials	30,775	30,191	30,191	35,191	5,000
04 Other					
Local/Other Travel		564	564	564	
Insur & Employee Benefits					
Utilities					
Miscellaneous		-47,396	-47,396	-59,309	(11,913)
Total Other	-17,703	(46,832)	(46,832)	(58,745)	(11,913)
05 Equipment					
Leased Equipment				11,913	11,913
Other Equipment					
Total Equipment				11,913	11,913
Grand Total	\$1,983,500	\$2,178,386	\$2,178,386	\$2,278,386	\$100,000

Division of Financial Services - 340/332

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	340 Division of Financial Services						
1	Q Director II			1.000			
1	P Director I				1.000	1.000	
1	16 Administrative Secretary III			.500	.500	.500	
	Subtotal			1.500	1.500	1.500	
	332 Division of Controller						
1	P Controller		1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	
1	G Accts Payable/Receivable Supv		1.000	2.000	2.000	2.000	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000				
1	24 Staff Accountant		3.000	3.000	3.000	3.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	19 Accts Payable Team Leader		1.000	1.000	1.000	1.000	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Account Assistant IV			1.000	1.000	1.000	
1	14 Accounts Payable Assistant		9.000	9.000	9.000	9.000	
	Subtotal		23.000	24.000	24.000	24.000	
	Total Positions		23.000	25.500	25.500	25.500	

MISSION The department also referred to as the Employee and Retiree Service Center (ERSC) ensures 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. ERSC provides high-quality services to schools and employees and operate a comprehensive employee compensation and benefits, loss prevention, and risk management program that supports success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff.

MAJOR FUNCTIONS

ERSC is a single point of contact for 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 provide prompt and accurate response for 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.

Payroll *(Policies and Procedures/Compliance)*

The Payroll Unit ensures all employee are paid accurately and in a timely manner for the work performed in compliance with federal, state, local regulations, and contractual mandates. The Payroll Unit processes over 26,000 payments every pay period. 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 *(Policies and Procedures/Compliance; Resource Allocations)*

This unit designs, develops and implements high-quality health care plans at competitive prices for all the benefit-eligible employees and retirees. The Benefit Unit oversees benefit plan provision implementation and ensures uninterrupted operations for our customer base of over 50,000 covered lives.

This unit prepares and disseminates information about 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 Benefit Program. The unit also coordinates MCPS retiree benefits with Medicare.

Compensation and Transactions *(Policies and Procedures/Compliance)*

The unit designs, develops, and implements compensation provisions in all the negotiated contracts approved by the Board of Education and three employee associations. This unit works closely with Department of Certification and Staffing, Budget Unit, Office of Special Education, schools, 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 *(Policies and Procedures/Compliance)*

The unit implements leave provisions in all the negotiated contracts approved by the Board of Education and three employee associations while adhering to federal, state, and local guidelines. 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.

Retirement *(Policies and Procedures/Compliance)*

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 (MSRA), 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.

This team receives and process over 700 applications for retirement each fiscal year to ensure timely pension payments. In addition, this team offers seminars in planning for retirement twice a month from October to April attended by over 300 employees.

Call Center (Policies and Procedures/Compliance)

The Call Center and the front desk are the first contact points for customers. The unit handles an average of over 70,000 phone calls and over 20,000 e-mails each fiscal year. In addition, the unit serves over 800 customers at the front desk each month.

Technology and Communication (Policies and Procedures/Compliance; Communication and Collaborations)

The technology team provides workforce and regulatory reporting support to internal and external stakeholders. In addition, this unit collaborates with staff from various units within ERSC to create efficiencies and process improvements by using technology solutions. The communication specialist maintains a comprehensive website for the department, creates comprehensive materials to communicate benefit, retirement, compensation, payroll, and wellness programs.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of adding employee benefits of \$462,643 to the budget for local Head Start Program services as a result of additional county funding appropriation.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$588,730,032, an increase of \$22,242,739 over the current FY 2018 budget. An explanation of this change follows.

**Same Service Level Changes—\$23,839,411
Realignments to Meet Expenditure Requirements and Program Priorities—(\$153,965)**

Realignments are budgeted to address priority spending needs for the organization. Due to the need to realign funds to add or reduce position and non-position

salaries within specific organizational units, there are decreases in social security contributions of \$43,981, retirement contributions of \$22,481 and employee health benefits of \$87,503.

Within the Department of Employee and Retiree Services, the FY 2019 recommended budget includes an overall budget neutral set of realignments within the department. There is a realignment of \$4,000 from overtime to supporting services part-time salaries. In addition, there is a realignment of \$5,000 from program supplies, \$1,715 from contractual services, and \$250 from local travel mileage reimbursement to position salaries to support the reconstitution of a payroll supervisor position from a grade G to a grade J.

Other—(\$32,786)

As part of the periodic evaluation of employee salary charges by fund, there was a shift in charges of a 0.25 administrative secretary III position and \$12,293 from the Operating Budget to the Employee Benefits Plan Fund. There also is a realignment of \$20,493 from this office to chapter 1 for a technical salary adjustment.

Enrollment Changes—\$3,585,506

The budget includes an increase for current enrollment projections, budgeted salaries, and positions related to changes in student enrollment. There is an increase for social security contributions of \$917,423, employee health benefits of \$2,122,721, and retirement contributions of \$545,362.

New Schools—\$472,696

Due to additional square footage added as a result of the opening of the new Richard Montgomery Elementary School #5, and modernization of facilities, 26.125 positions are added to the budget. The staffing increases result in additional social security contributions of \$117,076, employee health benefits of \$282,930, and retirement contributions of \$72,690.

Employee Health Benefits—\$15,500,000

Health and life insurance coverage for current active and retired employees and their families are provided through the Employee Benefit Plan (EBP). The health and life insurance budget for

FY 2019 will increase by \$11.0 million for active employees and \$4.5 million for retirees, for a combined total of \$15.5 million. The MCPS Employees Group Insurance Fund beginning balance in FY 2018 was \$24.5 million. Although projections for medical and prescription drug claims for FY 2019 are expected to increase by over five percent, it is anticipated that fund balance reserves at the end of FY 2018 will be used to cover a portion of

these expected increases. The request of \$15.5 million will be used to cover remaining medical and prescription drug costs, while also allowing the fund to maintain a small reserve balance by the end of FY 2019.

Retirement Contributions—\$3,150,733

The normal pension cost for current retirement programs is based on a percentage of salary, as provided by the annual actuarial study. The rate applied in FY 2019 has increased from 4.68 to 4.75 percent. As a result of this rate increase, the budget has increased by \$1,003,450 for retirement contributions. The new contribution rate assumes an investment return of 7.0% annually, a decrease in the assumption of .25% from 7.25% in the FY 2018 Operating Budget. There also is an increase in the state pension cost of \$2,114,770. At this time, the amount is currently estimated based on salary increases from the prior fiscal year, and will be adjusted to the actual amount once the state provides the obligation amount in late December. In addition, there is an increase of \$32,513 for administrative retirement fees owed to the state.

Social Security Contributions—(\$988,550)

The budget includes a decrease in social security contributions of \$988,550 primarily due to adjusting the current budget for past rate increases in employee health insurance premiums over calendar year 2017. Increases in employee health insurance premiums result in a

higher deduction in payroll before calculating social security contributions.

Self—Insurance—\$2,305,777

The budget includes an increase in contributions to the county’s self-insurance program. As a result of achieving an acceptable reserve fund balance over the past year, while also experiencing slight increases to projected claims, there is an increase in worker’s compensation of \$2,274,842 in the budget. There also is an increase in fire and property insurance of \$30,935.

Program Efficiencies and Reductions—(\$1,860,606)

The budget includes overall program efficiencies and reductions totaling \$10.8 million. Included in this amount is a \$1,860,606 reduction in employee benefits associated with the elimination of 72.6 positions and part-time salaries. This includes reductions in employee health benefits of \$1,035,787, social security contributions of \$558,708, and retirement contributions of \$266,111.

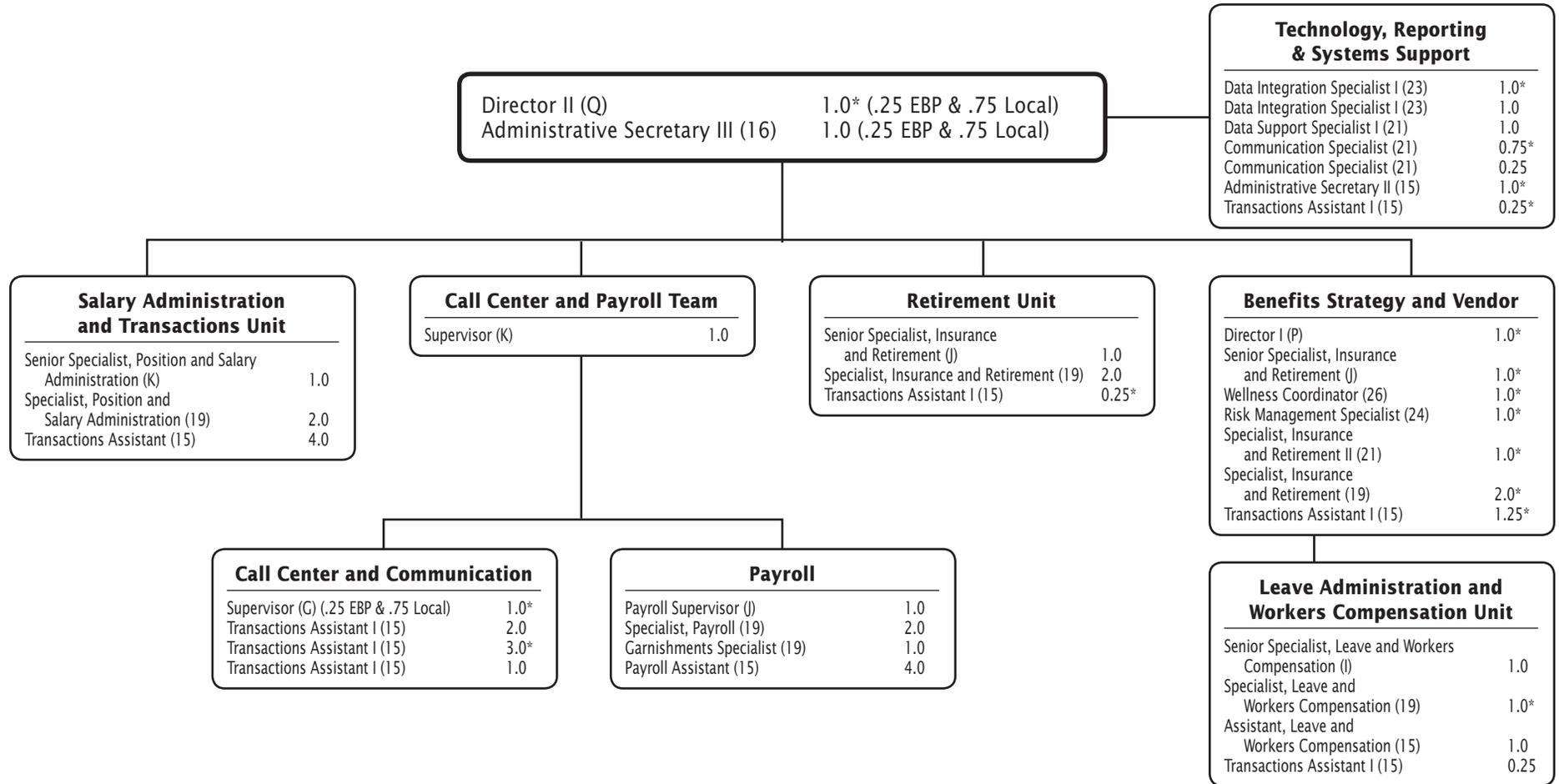
Strategic Accelerator—\$263,934

Details on increases in strategic accelerators are included in various chapters of the budget. As a result of these strategic accelerators, there is an increase of \$98,510 for social security contributions, \$117,371 for employee health benefits, and \$48,053 for retirement contributions.

Selected Expenditure Information			
Description	FY 2018 Current Budget	FY 2019 Budget	FY 2019 Change
Worker's Compensation	\$13,421,526	\$15,696,368	\$2,274,842
Fire/Other Self- Insurance	3,603,254	3,634,189	30,935
Social Security	118,704,599	118,246,369	(458,230)
Employee Benefit - Active	269,483,633	281,883,365	12,399,732
Employee Benefit - Retirees	28,638,436	33,138,436	4,500,000
Retirement and Administrative Fees	75,602,560	77,016,036	1,413,476
Pension Shift From State	52,560,510	54,675,280	2,114,770
Unemployment Compensation	200,000	200,000	0
Other	2,060,295	2,060,295	0
Total	\$564,274,813	\$586,550,338	\$22,275,525

*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.

Department of Employee and Retiree Services



F.T.E. Positions 28.75

* In addition, the chart includes 16.25 positions funded by the Employee Benefits Trust Fund.

Department of Employee and Retiree Services - 334/333

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	19.750	28.750	29.000	28.750	(.250)
Position Salaries	\$1,901,226	\$2,152,686	\$2,152,686	\$2,126,865	(\$25,821)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		4,005	4,005	8,005	4,000
Other		13,946	13,946	9,946	(4,000)
Subtotal Other Salaries	8,654	17,951	17,951	17,951	
Total Salaries & Wages	1,909,880	2,170,637	2,170,637	2,144,816	(25,821)
02 Contractual Services					
Consultants					
Other Contractual		20,300	11,300	9,585	(1,715)
Total Contractual Services	7,994	20,300	11,300	9,585	(1,715)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		19,807	28,807	23,807	(5,000)
Other Supplies & Materials					
Total Supplies & Materials	28,106	19,807	28,807	23,807	(5,000)
04 Other					
Local/Other Travel		1,736	1,736	1,486	(250)
Insur & Employee Benefits		563,082,170	563,544,813	585,820,338	22,275,525
Utilities					
Miscellaneous		730,000	730,000	730,000	
Total Other	547,697,495	563,813,906	564,276,549	586,551,824	22,275,275
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$549,643,475</u>	<u>\$566,024,650</u>	<u>\$566,487,293</u>	<u>\$588,730,032</u>	<u>\$22,242,739</u>

Department of Employee and Retiree Services - 334/333

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Chief Financial Officer		.700				
1	Q Director II			.750	.750	.750	
1	P Director I		.900				
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		.650	1.000	1.000	1.000	
1	J Payroll Supervisor		1.000	1.000	1.000	1.000	
1	J Sr Spec Insurance/Retirement			1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	.750	.750	.750	
1	23 Data Integration Specialist			1.000	1.000	1.000	
1	21 Comm Spec/Web Producer			.250	.250	.250	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	3.000	2.000	2.000	
1	19 Specialist, Ins. & Retirement			2.000	2.000	2.000	
1	16 Administrative Secretary III		.500	1.000	1.000	.750	(.250)
1	15 Transactions Assistant I		3.000	7.000	7.250	7.250	
1	15 Payroll Assistant		3.000	3.000	4.000	4.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	
	Total Positions		19.750	28.750	29.000	28.750	(.250)

Chapter 11

Administration and Oversight

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

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	26.000	26.000	26.000	29.000	3.000
Business/Operations Admin.	3.000	5.000	4.000	4.000	
Professional	6.500	9.500	8.500	8.500	
Supporting Services	72.000	74.250	75.250	76.250	1.000
TOTAL POSITIONS	107.500	114.750	113.750	117.750	4.000
01 SALARIES & WAGES					
Administrative	\$3,626,101	\$3,975,176	\$3,933,730	\$4,308,692	\$374,962
Business/Operations Admin.	302,567	463,638	398,424	398,424	
Professional	775,028	1,043,416	938,860	938,860	
Supporting Services	5,583,000	5,947,350	5,999,135	5,965,168	(33,967)
TOTAL POSITION DOLLARS	10,286,696	11,429,580	11,270,149	11,611,144	340,995
OTHER SALARIES					
Administrative					
Professional	1,046,356	787,523	787,523	788,497	974
Supporting Services	168,221	174,357	174,357	144,088	(30,269)
TOTAL OTHER SALARIES	1,214,577	961,880	961,880	932,585	(29,295)
TOTAL SALARIES AND WAGES	11,501,273	12,391,460	12,232,029	12,543,729	311,700
02 CONTRACTUAL SERVICES	1,771,518	2,009,581	2,040,381	1,939,331	(101,050)
03 SUPPLIES & MATERIALS	177,131	210,466	210,466	210,724	258
04 OTHER					
Local/Other Travel	147,678	163,428	163,428	161,970	(1,458)
Insur & Employee Benefits	381,376	358,519	358,519	358,519	
Utilities					
Miscellaneous	80,376	58,724	58,724	62,050	3,326
TOTAL OTHER	609,430	580,671	580,671	582,539	1,868
05 EQUIPMENT		25,000	25,000	25,000	
GRAND TOTAL AMOUNTS	\$14,059,352	\$15,217,178	\$15,088,547	\$15,301,323	\$212,776

Board of Education

711/623

MISSION The Board of Education provides leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns.

MAJOR FUNCTIONS

Development and Adoption of Educational Policy and Rules and Regulation for Managing the School System (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The Board of Education (Board) determines, with the advice of 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 the public schools. The powers and mandatory duties of the Board of Education 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, convening for one all-day meeting and one evening meeting. Other meetings are held 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, beginning in FY 2017, the MCPS Internal Audit Unit reports directly to the Board of Education.

Community Stakeholder Engagement (*Community Partnerships and Engagement*)

The Board performs its functions as a committee of the whole and through the work of standing and ad hoc committees, including Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the district's strategic priorities to further the mission of the Board of Education by providing leadership and oversight of the school system.

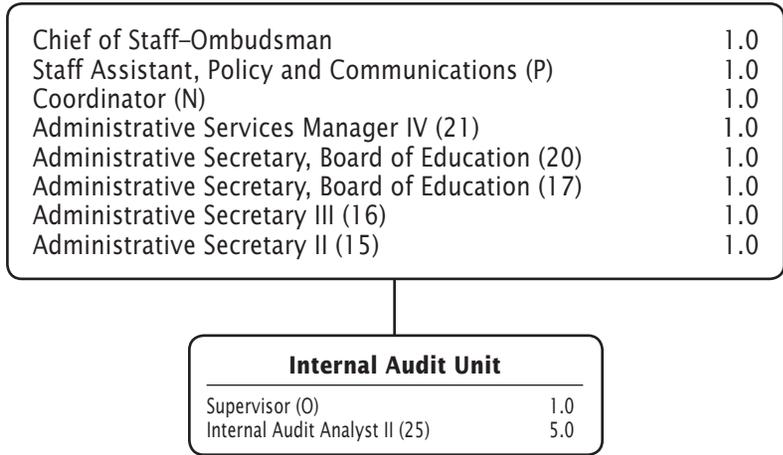
The Board office works with the community and appropriate MCPS offices to address concerns related to school-system decisions or actions. The Board office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and 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.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$2,093,890, and is unchanged from the current FY 2018 budget.

Board of Education



Board of Education - 711/623

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	11,000	14,000	14,000	14,000	
Position Salaries	\$1,141,553	\$1,412,747	\$1,412,747	\$1,412,747	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		192,686	192,686	192,686	
Supporting Services Part Time		100,607	100,607	100,607	
Other		2,680	2,680	2,680	
Subtotal Other Salaries	309,409	295,973	295,973	295,973	
Total Salaries & Wages	1,450,962	1,708,720	1,708,720	1,708,720	
02 Contractual Services					
Consultants		41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	
Total Contractual Services	101,787	197,414	197,414	197,414	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	7,222	7,228	7,228	7,228	
04 Other					
Local/Other Travel		134,366	134,366	134,366	
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,162	46,162	46,162	
Total Other	190,965	180,528	180,528	180,528	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,750,936</u>	<u>\$2,093,890</u>	<u>\$2,093,890</u>	<u>\$2,093,890</u>	

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	711 Board of Education						
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	
1	P Staff Assistant		1.000	1.000	1.000	1.000	
1	N Coordinator				1.000	1.000	
1	I Legislative Aide		1.000	1.000			
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	8.000	8.000	
	623 Internal Audit Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		3.000	5.000	5.000	5.000	
1	16 Administrative Secretary III			1.000			
	Subtotal		4.000	7.000	6.000	6.000	
	Total Positions		11.000	14.000	14.000	14.000	

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 (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The superintendent 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 chief of staff, chief operating officer, chief academic officer, and deputy superintendent for school support and improvement.

Strategic Planning (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; 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, 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 (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

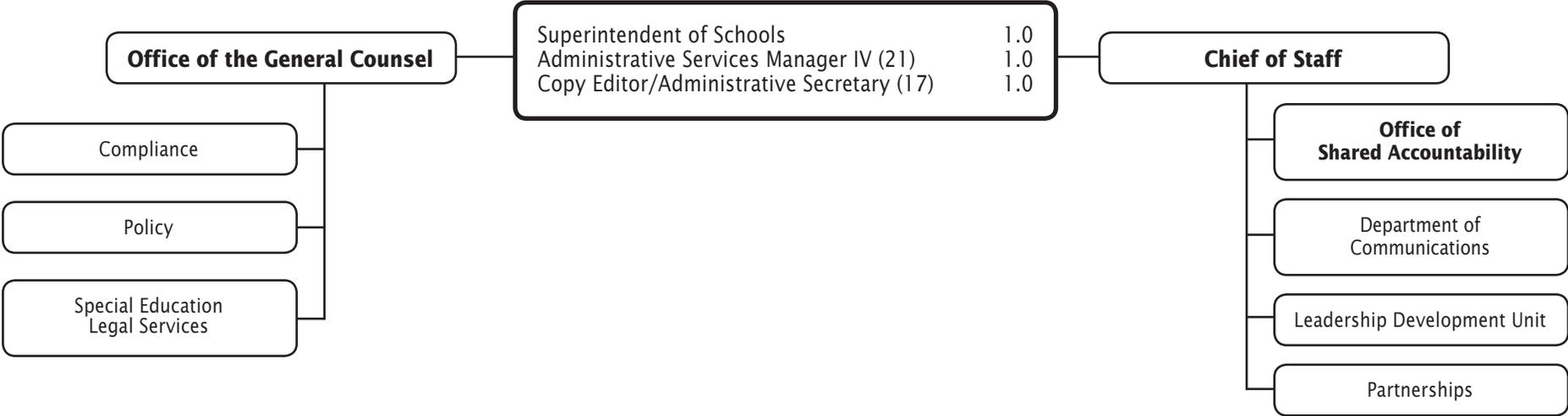
The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic 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 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$508,446, and is unchanged from the current FY 2018 budget.

Office of the Superintendent of Schools



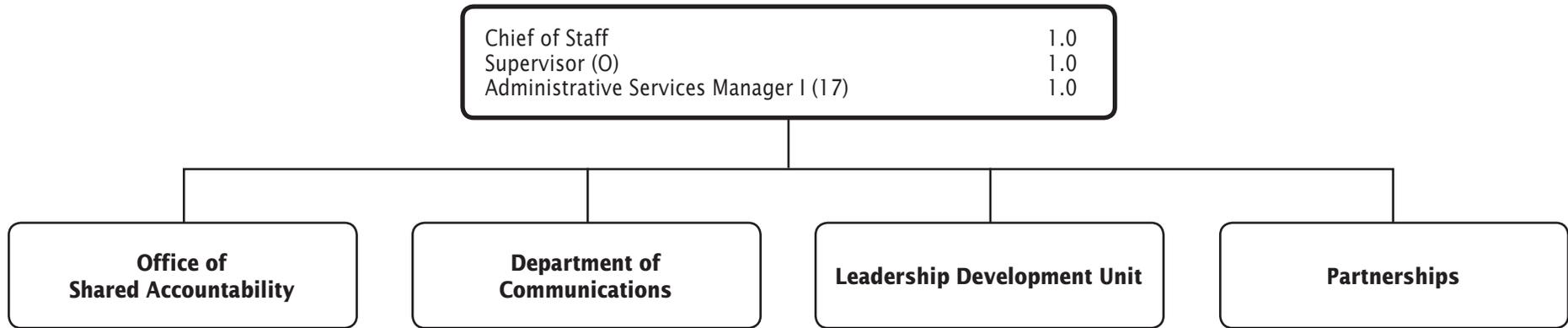
Office of the Superintendent of Schools - 611

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	3,000	3,000	3,000	3,000	
Position Salaries	\$434,828	\$436,341	\$436,341	\$436,341	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		10,000	10,000	10,000	
Supporting Services Part Time		1,455	1,455	1,455	
Other					
Subtotal Other Salaries	111,299	11,455	11,455	11,455	
Total Salaries & Wages	546,127	447,796	447,796	447,796	
02 Contractual Services					
Consultants		35,000	35,000	35,000	
Other Contractual		4,100	4,100	4,100	
Total Contractual Services	4,035	39,100	39,100	39,100	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials					
Total Supplies & Materials	7,257	10,500	10,500	10,500	
04 Other					
Local/Other Travel		5,750	5,750	5,750	
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,300	5,300	5,300	
Total Other	2,595	11,050	11,050	11,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$560,014</u>	<u>\$508,446</u>	<u>\$508,446</u>	<u>\$508,446</u>	

Office of the Superintendent of Schools - 611

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
	Total Positions		3.000	3.000	3.000	3.000	

Chief of Staff—Overview



Office of the Chief of Staff

609/613

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 of Schools' initiatives and priorities while working closely with other leaders, both school and community, schools, parents and the Board of Education.

MAJOR FUNCTIONS

Administrative and Strategic Leadership
(Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; 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; serving as a primary liaison between the superintendent and the various deputy superintendents, governmental leaders and community stakeholders. The Office of the Chief of Staff is responsible for developing and coordinating special and high priority projects, and also handles 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.

Communication and Partnerships
(Community Partnerships and Engagement; Operational Excellence)

The Office of the Chief of Staff works with the Department of Communications to communicate and provide effective and useful information and services that supports student success and connects MCPS to members of its diverse community. In addition, the office engages with businesses and other community partners to pursue school system goals.

Shared Accountability
(Learning, Accountability, and Results)

The Office of the Chief of Staff works with the Office of Shared Accountability to provide timely, responsive, and useful information that will assist schools in their work to establish and maintain conditions for every student to have a high-quality learning experience. This mission involves eliminating barriers to opportunity, achieving progress toward closing achievement gaps, and for ensuring continuous improvement throughout MCPS.

Leadership Development
(Learning, Accountability, and Results; Human Capital Management)

The Leadership Development Unit provides professional learning and support for school and central services administrators to develop and continue to support highly skillful educational leaders who possess the necessary attitude, knowledge, and skills to meet the dynamic demands of educational leadership. In FY 2018, directors in the leadership development unit provided professional learning sessions to principal developers focused on their role in the development of assistant principal I, assistant principal II, and principal interns. Another aspect of the supervision and evaluation of school-based administrators is the ongoing coaching and monitoring of the principal student learning objectives to ensure they are aligned to the goals identified in the School Improvement Plan (SIP) and build on the leadership capacity and professional growth of the principal that will accelerate student learning and improve adult practice.

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this office is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment of a 1.0 coordinator position and \$106,660 and a 1.0 instructional specialist position and \$104,556 to chapter 2, the Office of School Support and Improvement.

Office of the Chief of Staff

609/613

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this office is \$1,346,932, a decrease of \$110,297 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—(\$72,370)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$72,370)

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$27,316 to this office from chapter 2, the Office of School Support and Improvement, in addition to a budget neutral realignment in this office of \$13,265 in supporting service part-time salaries, to fund a 1.0 secretary position. There also is a realignment of \$15,030 in supporting service part-time salaries to chapter 10, the Department of Employee and Retiree Services, for employee benefits, in addition to a realignment of \$44,075 to chapter 1, Schools, for a technical salary adjustment.

The FY 2019 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include the Leadership Development Unit to this office from chapter 2, the Office of School Support and Improvement. Additionally, a 1.0 secretary position and \$40,581 is realigned to chapter 11, the Office of the General Counsel.

Program Efficiencies and Reductions—(\$157,872)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of 2.0 partnerships manager positions and \$157,872. Responsibilities will be absorbed by the personnel remaining in the office.

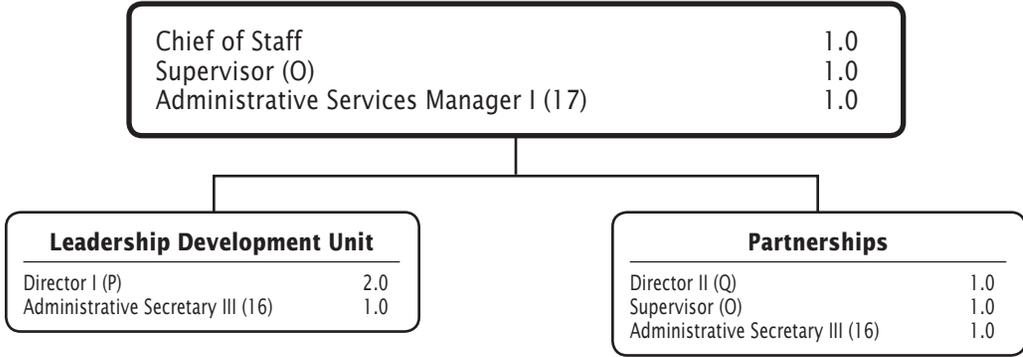
Strategic Accelerators—\$119,945

Focus on Learning, Accountability, and Results—\$119,945

For FY 2019, a 1.0 supervisor position and \$119,945 is added to this budget to support the expansion of career pathway opportunities for students with a focus on career and technology education, apprenticeships, and business pathways. In addition, 3.4 special program teacher positions and \$179,523, \$4,500 in stipends, and \$529,853 in contractual services is added to chapter 1,

Schools; \$407,471 for student transportation is added to chapter 7, Department of Transportation; and \$85,248 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Chief of Staff



Chief of Staff - 609/613

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	13,000	12,000	10,000	9,000	(1,000)
Position Salaries	\$1,458,122	\$1,465,723	\$1,254,507	\$1,172,505	(\$82,002)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		70,000	70,000	70,000	
Supporting Services Part Time		39,840	39,840	11,545	(28,295)
Other					
Subtotal Other Salaries	60,800	109,840	109,840	81,545	(28,295)
Total Salaries & Wages	1,518,922	1,575,563	1,364,347	1,254,050	(110,297)
02 Contractual Services					
Consultants		50,000	50,000	50,000	
Other Contractual					
Total Contractual Services	65,021	50,000	50,000	50,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,000	7,000	7,000	
Other Supplies & Materials		31,132	31,132	31,132	
Total Supplies & Materials	33,677	38,132	38,132	38,132	
04 Other					
Local/Other Travel		4,750	4,750	4,750	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,192	4,750	4,750	4,750	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,620,812</u>	<u>\$1,668,445</u>	<u>\$1,457,229</u>	<u>\$1,346,932</u>	<u>(\$110,297)</u>

Chief of Staff - 609/613

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	609 Chief of Staff						
1	Chief of Staff		1.000	1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	2.000	1.000
2	O Supervisor		1.000				
2	24 Partnerships Manager		3.000	2.000	2.000		(2.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		9.000	7.000	7.000	6.000	(1.000)
	613 Leadership Development						
2	Q Director II		1.000				
2	P Director I		2.000	2.000	2.000	2.000	
2	N Coordinator			1.000			
3	BD Instructional Specialist			1.000			
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	5.000	3.000	3.000	
	Total Positions		13.000	12.000	10.000	9.000	(1.000)

Office of Shared Accountability

624/621/625/626/627

MISSION The Office of Shared Accountability (OSA) optimizes the use and analysis of performance data to inform and increase the practice of data-driven decision making. Through the development and maintenance of data management tools, the office ensures fidelity in the administration of assessments and accuracy in data reporting for the purpose of monitoring students' progress and performance in the interest of continuous improvement. Furthermore, OSA provides policy analytics and program evaluation as a means to improving systemic practices, processes and programs. Maintenance of student records, management and communication of local, state, and federal accountability monitoring and compliance also are integral responsibilities of the office.

MAJOR FUNCTIONS

Applied Research (*Learning, Accountability, and Results*)

OSA conducts rigorous research studies focused on identifying and understanding factors that influence student outcomes and perceptions of school quality, including the production of extensive research 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 are also developed by OSA. Furthermore, OSA conducts analyses associated with district milestones and performance targets to monitor MCPS' strategic priorities and guide school-improvement planning. In addition, OSA oversees the external research request process to ensure interruption to the instructional day is minimized. Surveys regarding the quality of services and supports provided by MCPS developed and distributed by OSA are administered to parents to provide information for continuous improvement

throughout the school system. OSA also responds to ad hoc requests from MCPS offices and staff to allow for continuous improvement of programs and educational supports to students.

Assessment and Data Management (*Learning, Accountability, and Results*)

OSA is responsible for supporting the districtwide implementation of the Performance Matters Unify assessment and data analytics tool. OSA collaborates with multiple district level offices to ensure the academic and non-academic measures housed on the platform are accurate and timely. As part of this work, OSA develops and delivers ongoing professional learning to district users to assist them in using the data platform to: access and filter data by student demographics or subgroups; create online student assessments; and monitor student performance over time. In addition, OSA creates and maintains web-based resources that provide the ongoing support for district learners as school and district staff investigate real-time reports to inform instructional and strategic planning.

Program Evaluation (*Learning, Accountability, and Results; Operational Excellence*)

To support MCPS strategic priorities, OSA conducts comprehensive evaluations of MCPS programs and initiatives to provide quantitative and qualitative information on fidelity of programs' or initiatives' implementation and their outcomes through the application of scientific tools and techniques. Evaluative information serves as a decision-making tool to make any necessary changes, enhancements, and improvement to programs and initiatives. The information also can be used to justify resources expended and provide a basis for informed decisions pertaining to the future funding of MCPS programs or initiatives. In addition, to promote continuous improvement across MCPS, OSA provides technical assistance and consultation to other MCPS program staff, develops evaluation plans for major grant proposals sought by the school system, conducts longitudinal analysis of achievement data, evaluates community-based programs, and collaborates with outside higher education institutions in the evaluation of programs operating within the school system.

Records Maintenance and Retention (Students, Staff, and Offices) (*Operational Excellence*)

In accordance with state and federal laws, OSA is responsible for the maintenance and permanent retention of student records, some employee records, as well as certain office records; monitoring and implementing state requirements for maintenance of student records;

Office of Shared Accountability

624/621/625/626/627

supporting schools in ensuring the timely and accurate entry of information into a student's electronic and paper record; and serving the needs of the public who require access to their records.

Testing and Reporting (Federal, State, and Local Assessments and Reports) (*Learning, Accountability, and Results*)

A mandated function of OSA is to ensure compliance with federal, state, and local assessments and reporting requirements. OSA staff members have primary responsibility for overseeing the administration mandated by the Maryland State Department of Education (MSDE) in compliance with the *Every Student Succeeds Act* of 2015 (i.e., the Partnership for Assessment of Readiness for College and Careers assessments and the Maryland High School Assessments) by supporting school testing coordinators as well as the analysis and reporting of results to MSDE, the Montgomery County Board of Education, MCPS staff, and the public. OSA also supports the administration of cognitive assessments for gifted and talented identification, the National Assessment of Educational Progress (NAEP), and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment (ACCESS for ELLs ELPA). Furthermore, testing and reporting plays an integral role in the creation and updates for MCPS data dashboards as it relates to student achievement.

All OSA units support the infrastructure for collecting and sharing data, monitoring data to ensure accuracy and validity, and serve as a resource for the system and the community for ad hoc student data requests.

Program Efficiencies and Reductions—(\$100,000)

The FY 2019 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$100,000 from contractual services to align the budget with the anticipated expenditures to cover the cost for grade 11 students interested in taking the PSAT, SAT and/or ACT college assessments or trade school assessment.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

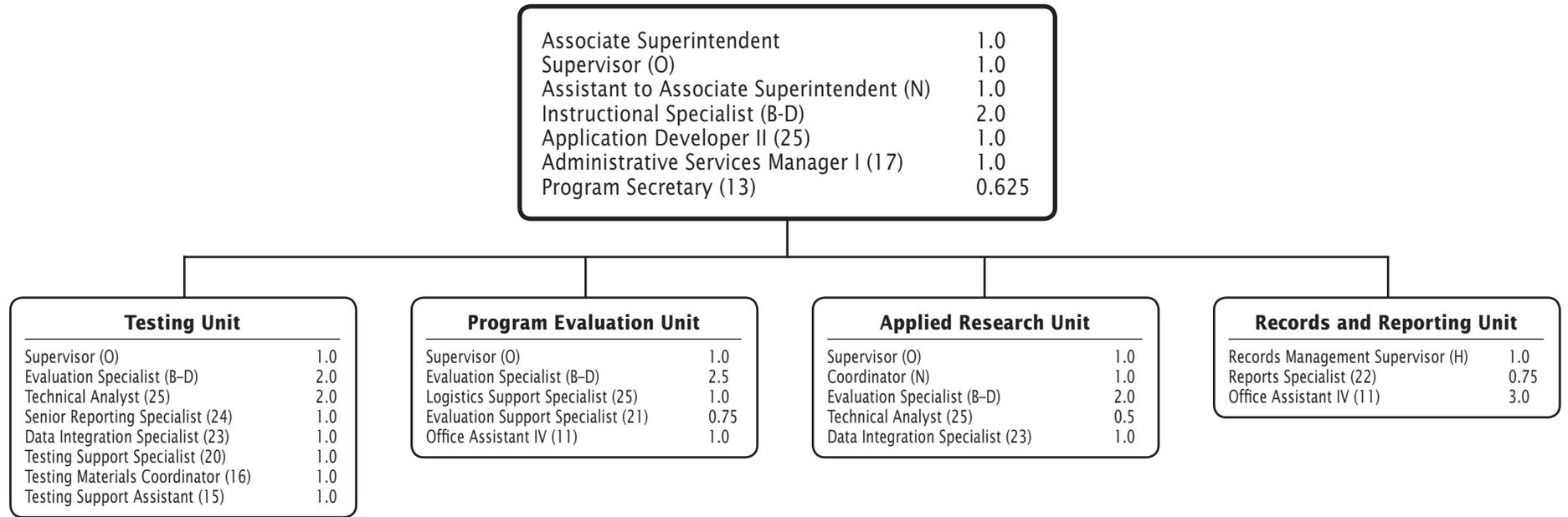
The FY 2019 recommended budget for this office is \$3,954,087, a decrease of \$16,535 from the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$83,465

Realignments to Meet Expenditure Requirements and Program Priorities—\$83,465

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$83,465 to this office from chapter 6, the Office of Student and Family Support and Engagement, to fund a 1.0 application developer II position.

Office of the Associate Superintendent of Shared Accountability



Office of Shared Accountability - 624/621/625/626/627

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	29.875	33.125	33.125	34.125	1.000
Position Salaries	\$2,913,752	\$3,329,009	\$3,329,009	\$3,412,474	\$83,465
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		33,710	33,710	33,710	
Supporting Services Part Time		22,632	22,632	22,632	
Other					
Subtotal Other Salaries	72,590	56,342	56,342	56,342	
Total Salaries & Wages	2,986,342	3,385,351	3,385,351	3,468,816	83,465
02 Contractual Services					
Consultants		48,000	48,000	48,000	
Other Contractual		483,945	483,945	383,945	(100,000)
Total Contractual Services	79,829	531,945	531,945	431,945	(100,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,800	7,800	7,800	
Other Supplies & Materials		16,859	16,859	16,859	
Total Supplies & Materials	9,667	24,659	24,659	24,659	
04 Other					
Local/Other Travel		3,667	3,667	3,667	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,815	3,667	3,667	3,667	
05 Equipment					
Leased Equipment					
Other Equipment		25,000	25,000	25,000	
Total Equipment		25,000	25,000	25,000	
Grand Total	<u>\$3,077,653</u>	<u>\$3,970,622</u>	<u>\$3,970,622</u>	<u>\$3,954,087</u>	<u>(\$16,535)</u>

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	624 Office of Shared Accountability						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	BD Instructional Specialist			2.000	2.000	2.000	
1	25 Applications Developer II					1.000	1.000
1	23 Data Integration Specialist		1.000				
1	17 Admin Services Manager I			1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000				
1	13 Program Secretary			.625	.625	.625	
	Subtotal		4.000	6.625	6.625	7.625	1.000
	621 Records and Reporting Unit						
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	
1	24 Senior Reporting Specialist		1.000				
1	23 Data Integration Specialist		1.000				
1	22 Reports Specialist		1.000	.750	.750	.750	
1	13 Program Secretary		.625				
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	
	Subtotal		7.625	4.750	4.750	4.750	
	625 Testing Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	
1	24 Senior Reporting Specialist			1.000	1.000	1.000	
1	23 Data Integration Specialist			1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	
	Subtotal		8.000	10.000	10.000	10.000	
	626 Applied Research Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator			1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	
1	23 Data Integration Specialist			1.000	1.000	1.000	
	Subtotal		3.500	5.500	5.500	5.500	
	627 Program Evaluation Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000				
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	627 Program Evaluation Unit						
1	25	Logistics Support Specialist	.500	1.000	1.000	1.000	
1	21	Evaluation Support Specialist	.750	.750	.750	.750	
1	11	Office Assistant IV	1.000	1.000	1.000	1.000	
	Subtotal		6.750	6.250	6.250	6.250	
	Total Positions		29.875	33.125	33.125	34.125	1.000

MISSION The mission of the Department of Communications (DC) is to communicate and provide effective and useful information and services that supports student success and connects Montgomery County Public Schools (MCPS) to members of its diverse community.

MAJOR FUNCTIONS

Distribution of Timely and Accurate Public Information (*Parent Engagement; Communication and Collaboration*)

DC develops and coordinates all systemwide messaging and produces both regular and time-sensitive internal and external communications to support and inform MCPS administration, schools, students, parents, and the media. DC provides strategic communications planning and crisis support to schools and offices. The work is focused on supporting schools so that the district's mission, programs, and initiatives are clearly conveyed, providing information that facilitates communication between and amongst stakeholders and ensuring that stakeholders have access to information that meets their needs. DC is implementing new ways to engage and reach a wider audience of stakeholders, including enhanced community support through the "Ask MCPS" information line and targeted outreach to underserved communities through traditional and new digital strategies. Additionally, to ensure schools are prepared to communicate, DC will provide multiple training sessions for school and staff leaders on best practices for public communication both in-person and on social media platforms.

Website Development and Support (*Communication and Collaboration; High-quality Infrastructure*)

DC 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 that sites are compliant with federal disability standards and that critical content is available in the most common languages used by families in Montgomery County. DC is taking steps to strengthen the infrastructure of school and central office websites by investing in a more robust and secure content management system (CMS) and exploring ways to better employ website and social media performance data when making decisions about systemwide content and messaging.

Language Assistance (*Parent Engagement; Communication and Collaboration*)

DC provides translation of important documents and communication materials into the six most spoken languages of MCPS families, and maintains six mini-websites in the same six languages to help minimize cultural and linguistic barriers so that families can be effectively engaged in their children's education. DC offers interpretation services in more than forty languages to families and schools. Additionally, DC manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. DC has revamped the language mini-websites with content that responds to the needs and requests of the targeted language community. Starting in FY 2019, DC is expanding language support to the Amharic-speaking community and increasing the volume of content available in multiple languages.

Video/Television Production (*Communication and Collaboration*)

DC produces programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. DC directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV produces multimedia resources, such as training videos for the purpose of staff development and engagement, and supports students through student-focused programming. The benchmark program Homework Hotline Live! (HHL) ensures students have access to direct, real-time homework support outside of school hours. MCPS-TV is extending this support by expanding its online offerings. Starting In FY 2019, DC will produce more professional development video productions, programming to advance student learning, and evergreen videos that are more closely aligned with the mission and strategic priorities of the school system. DC will also take steps to support more student-produced content. This includes providing resources to schools with video production capabilities and allocating more time on its television channel and online streams to feature quality student-produced content.

Department of Communications

642/412/860

OVERVIEW OF BUDGET CHANGES

FY 2018 CURRENT BUDGET

The current FY 2018 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2017. The change is a result of a realignment to this department of a 1.0 office assistant IV position and \$51,785 from chapter 6, the Office of Student and Family Support and Engagement, in addition to \$30,800 in contractual services for the Hispanic hotline from chapter 1, Schools.

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this department is \$3,220,092, an increase of \$76 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$76

Realignments to Meet Expenditure Requirements and Program Priorities—\$76

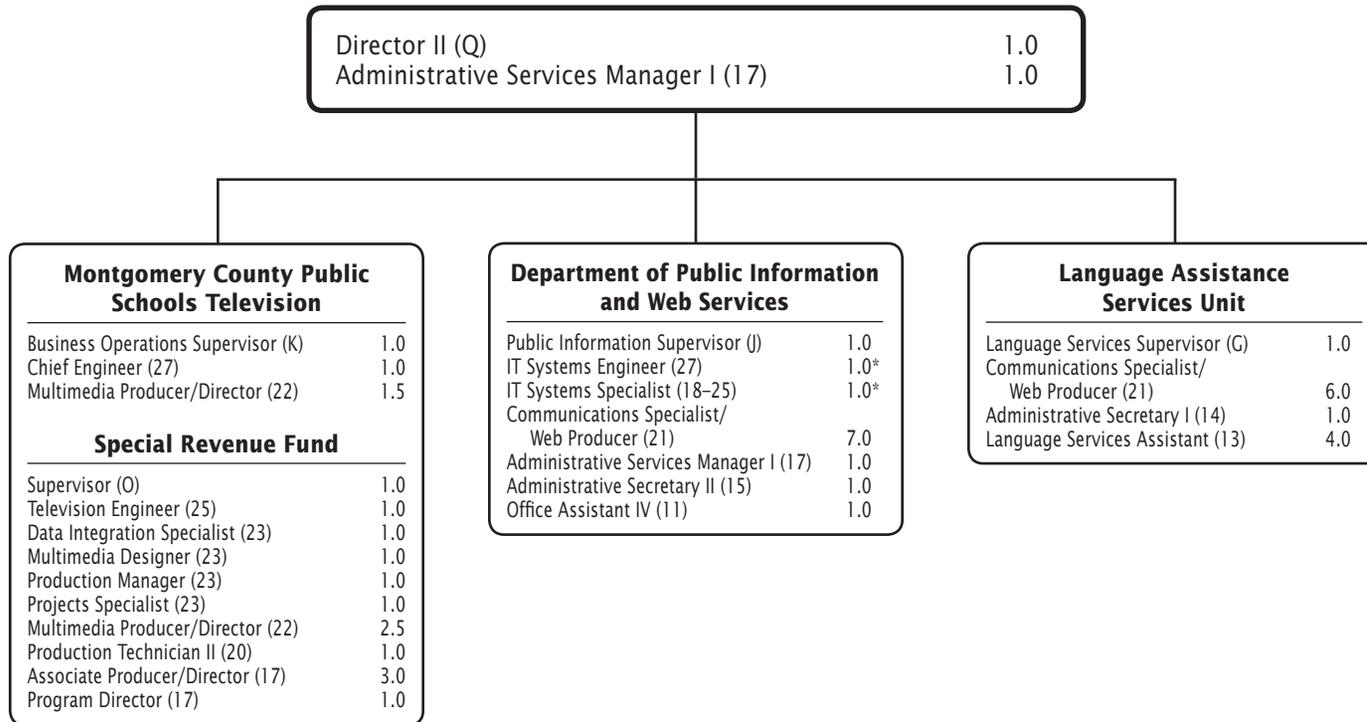
Realignments are budgeted to address priority spending needs in this department. There is a decrease of \$258 in local travel mileage reimbursement and a corresponding increase of \$258 in instructional materials. There also is a budget neutral realignment in this department of \$1,000 from overtime and \$1,050 from TV copyright, in addition to \$76 from chapter 10, the Department of Employee and Retiree Services, to fund staff development technology fees.

Montgomery County Public Schools Instructional Television Special Revenue Fund

FY 2019 RECOMMENDED BUDGET

The FY 2019 recommended budget for this special revenue fund is \$1,697,504, and is unchanged from the current FY 2018 budget.

Department of Communications



F.T.E. Positions 42.0

*In addition, 2.0 positions are funded by the Capital Budget.

Department of Communications - 642/412

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	27.500	27.500	28.500	28.500	
Position Salaries	\$2,031,237	\$2,217,288	\$2,269,073	\$2,269,073	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		417,887	417,887	418,861	974
Supporting Services Part Time					
Other		1,974	1,974		(1,974)
Subtotal Other Salaries	589,047	419,861	419,861	418,861	(1,000)
Total Salaries & Wages	2,620,284	2,637,149	2,688,934	2,687,934	(1,000)
02 Contractual Services					
Consultants					
Other Contractual		454,040	484,840	483,790	(1,050)
Total Contractual Services	557,487	454,040	484,840	483,790	(1,050)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,000	1,000	1,258	258
Office		8,057	8,057	8,057	
Other Supplies & Materials		30,706	30,706	30,706	
Total Supplies & Materials	36,003	39,763	39,763	40,021	258
04 Other					
Local/Other Travel		2,282	2,282	2,324	42
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,197	4,197	6,023	1,826
Total Other	3,632	6,479	6,479	8,347	1,868
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,217,406	\$3,137,431	\$3,220,016	\$3,220,092	\$76

Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	642 Department of Communications						
1	Chief Communications Officer		1.000				
1	Q Director II			1.000	1.000	1.000	
1	P Director I		1.000				
1	O Supervisor		1.000				
1	J Public Information Supervisor			1.000	1.000	1.000	
2	G Language Services Supervisor			1.000	1.000	1.000	
1	27 Communications Specialist		1.000				
2	23 Publications Manager		1.000				
1	21 Comm Spec/Web Producer		11.000	13.000	13.000	13.000	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	13 Language Services Assistant		3.500	4.000	4.000	4.000	
3	13 Paraeducator - ESOL		.500				
2	11 Office Assistant IV				1.000	1.000	
	Subtotal		24.000	24.000	25.000	25.000	
	412 MCPS Television						
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	
	Subtotal		3.500	3.500	3.500	3.500	
	Total Positions		27.500	27.500	28.500	28.500	

Instructional Television Special Revenue Fund - 860

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	13,500	13,500	13,500	13,500	
Position Salaries	\$1,225,789	\$1,225,282	\$1,225,282	\$1,225,282	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		5,169	5,169	5,169	
Subtotal Other Salaries	16,770	5,169	5,169	5,169	
Total Salaries & Wages	1,242,559	1,230,451	1,230,451	1,230,451	
02 Contractual Services					
Consultants		11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	
Total Contractual Services	7,163	17,600	17,600	17,600	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,880	17,880	17,880	
Other Supplies & Materials		66,454	66,454	66,454	
Total Supplies & Materials	74,385	84,334	84,334	84,334	
04 Other					
Local/Other Travel		4,000	4,000	2,500	(1,500)
Insur & Employee Benefits		358,519	358,519	358,519	
Utilities					
Miscellaneous		2,600	2,600	4,100	1,500
Total Other	403,281	365,119	365,119	365,119	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,727,388	\$1,697,504	\$1,697,504	\$1,697,504	

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		2.500	2.500	2.500	2.500	
37	20 Production Technician II		1.000	1.000	1.000	1.000	
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	

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, 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

OGC provides timely advice and legal counsel in a wide range of fields, including personnel issues, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights for the school district. OGC seeks to proactively anticipate legal issues relevant to decision making, and to identify legal matters with significant policy or administrative implications. OGC helps to facilitate review of key initiatives by the Board and the school system as a whole, and to offer advice on legal opportunities to promote equity and excellence in the system's work, as well as continued enhancements to promote operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent, or staff 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 internal and external providers of legal services. It works closely with all internal and external counsel to review strategy and supervise resources applied to legal matters. OGC manages the process of selection and approval of outside counsel and coordinates with the Montgomery County Attorney's Office, which provides counsel to the Board through the Board's participation in the Montgomery County Self-Insurance Fund. To support MCPS' work to sustain and expand existing public and private partnerships, OGC provides legal review and advice regarding the drafting, negotiation, execution, and implementation of contracts, agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission.

OGC provides regular updates to the Board, superintendent, and MCPS staff on relevant court and administrative decisions that are likely to impact MCPS policy or practice. OGC provides legal assistance in interpreting the impact of legislation and regulations based on the interests of the school system and helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities.

Development and Implementation of Board Policies and MCPS Regulations (*Operational Excellence*)

Working with the Board of Education's Policy Management Committee and the MCPS senior leadership team, OGC develops and manages revisions to and codification of policies and regulations; collaborates with responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising policies and regulations; and monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws, as well as the district's strategic priorities. Additionally, OGC administers a systemwide forms management and control program that ensures accurate and consistent data collection, consistent with the district's strategic focus on data-driving monitoring and accountability.

Special Education Legal Services (*Learning, Accountability, and Results*)

OGC facilitates legal support for due process hearings and other special education legal matters, consistent with the Board's Policy BLC, Procedure for Review and Resolution of Special Education Disputes.

Compliance (Operational Excellence)

OGC serves as a resource for schools and central offices in providing institutional accountability, ensuring that every staff member is aware of MCPS expectations and has the necessary information to create and maintain a lawful, positive, safe, and healthy climate and culture in which all adults and students are able to thrive and do their best work. OGC works collaboratively with other MCPS offices and community agencies to respond to complaints of discrimination against MCPS students and to ensure consistency and coherence with implementation of policies and regulations, including but not limited to issues related to equal opportunity; Title IX; bullying, harassment, and intimidation; and reporting and recognizing child abuse and neglect.

OVERVIEW OF BUDGET CHANGES

FY 2019 RECOMMENDED BUDGET

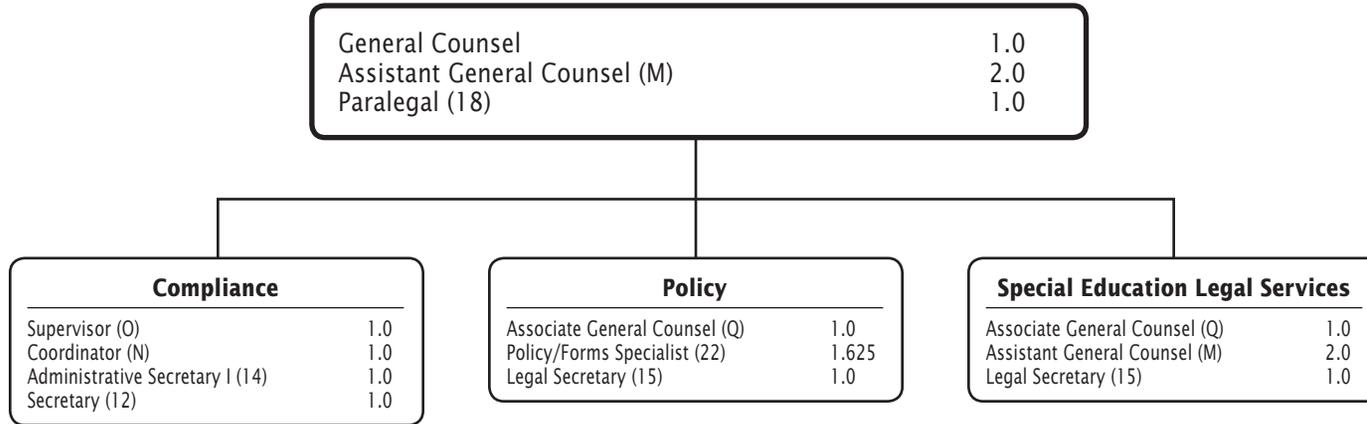
The FY 2019 recommended budget for this office is \$2,480,372, an increase of \$339,532 over the current FY 2018 budget. An explanation of this change follows.

Same Service Level Changes—\$339,532

Realignments to Meet Expenditure Requirements and Program Priorities—\$339,532

The FY 2019 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. Staffing to support compliance activities is realigned to this office from chapter 2, the Office of the School Support and Improvement, as follows; a 1.0 coordinator position and \$106,660, a 1.0 supervisor position and \$148,357, and a 1.0 administrative secretary I position and \$43,934. There also is a realignment of a 1.0 secretary position and \$40,581 from chapter 11, the Office of the Chief of Staff.

Office of the General Counsel



Office of the General Counsel - 610/608

Description	FY 2017 Actual	FY 2018 Budget	FY 2018 Current	FY 2019 Request	FY 2019 Change
01 Salaries & Wages					
Total Positions (FTE)	9.625	11.625	11.625	15.625	4.000
Position Salaries	\$1,081,415	\$1,343,190	\$1,343,190	\$1,682,722	\$339,532
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		63,240	63,240	63,240	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	54,662	63,240	63,240	63,240	
Total Salaries & Wages	1,136,077	1,406,430	1,406,430	1,745,962	339,532
02 Contractual Services					
Consultants					
Other Contractual		719,482	719,482	719,482	
Total Contractual Services	956,196	719,482	719,482	719,482	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,850	5,850	5,850	
Other Supplies & Materials					
Total Supplies & Materials	8,920	5,850	5,850	5,850	
04 Other					
Local/Other Travel		8,613	8,613	8,613	
Insur & Employee Benefits					
Utilities					
Miscellaneous		465	465	465	
Total Other	3,950	9,078	9,078	9,078	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,105,143</u>	<u>\$2,140,840</u>	<u>\$2,140,840</u>	<u>\$2,480,372</u>	<u>\$339,532</u>

Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 REQUEST	FY 2019 CHANGE
	610 Office of the General Counsel						
1	General Counsel		1.000	1.000	1.000	1.000	
6	Q Associate General Counsel		1.000	1.000	1.000	1.000	
1	O Supervisor					1.000	1.000
1	N Coordinator					1.000	1.000
1	M Assistant General Counsel		1.000	2.000	2.000	2.000	
6	M Assistant General Counsel		1.000	2.000	2.000	2.000	
1	18 Paralegal		1.000	1.000	1.000	1.000	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I					1.000	1.000
1	12 Secretary					1.000	1.000
	Subtotal		6.000	8.000	8.000	12.000	4.000
	608 Policy						
1	Q Associate General Counsel			1.000	1.000	1.000	
1	P Director I		1.000				
1	22 Policy/Forms Specialist		1.625	1.625	1.625	1.625	
1	15 Legal Secretary		1.000	1.000	1.000	1.000	
	Subtotal		3.625	3.625	3.625	3.625	
	Total Positions		9.625	11.625	11.625	15.625	4.000

Appendices



APPENDIX A

**Administrative and Supervisory
Salary Schedule Effective July 1, 2018—June 30, 2019 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$93,166	\$94,846	\$100,536	\$106,569	\$112,962	\$119,741
2	\$95,962	\$97,691	\$103,552	\$109,766	\$116,352	\$123,332
3	\$98,842	\$100,621	\$106,660	\$113,058	\$119,843	\$127,032
4	\$101,807	\$103,640	\$109,860	\$116,451	\$123,437	\$130,842
5	\$104,861	\$106,749	\$113,155	\$119,945	\$127,141	\$134,769
6	\$108,007	\$109,952	\$116,551	\$123,542	\$130,955	\$138,811
7	\$111,247	\$113,249	\$120,048	\$127,249	\$134,883	\$142,978
8	\$114,585	\$116,647	\$123,648	\$131,067	\$138,931	\$147,265
9	\$118,023	\$120,148	\$127,357	\$134,998	\$143,098	\$151,682
10	\$121,564	\$123,751	\$131,179	\$136,348	\$144,529	\$153,199

*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 July 1, 2018—June 30, 2019 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$68,092	\$72,177	\$76,506	\$81,098	\$85,963
2	\$70,134	\$74,342	\$78,801	\$83,531	\$88,542
3	\$72,238	\$76,572	\$81,167	\$86,037	\$91,198
4	\$74,405	\$78,869	\$83,601	\$88,618	\$93,935
5	\$76,638	\$81,234	\$86,109	\$91,277	\$96,752
6	\$78,937	\$83,672	\$88,691	\$94,015	\$99,656
7	\$81,305	\$86,183	\$91,353	\$96,836	\$102,645
8	\$83,744	\$88,768	\$94,094	\$99,742	\$105,725
9	\$86,257	\$91,431	\$96,917	\$102,733	\$108,897
10	\$88,845	\$94,174	\$99,825	\$105,815	\$112,164
11	\$91,510	\$96,999	\$102,819	\$108,989	\$115,528
12	\$94,254	\$99,908	\$105,904	\$112,258	\$118,993

APPENDIX A

**Teacher and Other Professional
Salary Schedule Effective July 1, 2018—June 30, 2019 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$49,013	\$53,997	\$55,583	\$57,020
2	\$49,770	\$54,903	\$57,241	\$58,679
3	\$51,262	\$57,017	\$59,445	\$60,938
4	\$52,801	\$59,211	\$61,733	\$63,284
5	\$54,383	\$61,492	\$64,110	\$65,721
6	\$56,479	\$63,858	\$66,578	\$68,251
7	\$58,653	\$66,318	\$69,143	\$70,880
8	\$60,910	\$68,871	\$71,805	\$73,608
9	\$63,255	\$71,523	\$74,568	\$76,442
10	\$65,691	\$74,276	\$77,439	\$79,384
11		\$77,136	\$80,420	\$82,441
12		\$80,106	\$83,516	\$85,615
13		\$83,191	\$86,732	\$88,911
14		\$86,392	\$90,071	\$92,333
15		\$88,983	\$92,773	\$95,104
16		\$91,654	\$95,557	\$97,957
17		\$94,403	\$98,423	\$100,895
18		\$97,235	\$101,376	\$103,924
19		\$100,154	\$104,418	\$107,041
20		\$102,407	\$106,768	\$109,449
21		\$100,154	\$104,418	\$107,041
22		\$100,154	\$104,418	\$107,041
23		\$100,154	\$104,418	\$107,041
24		\$100,154	\$104,418	\$107,041
25		\$102,407	\$106,768	\$109,449

The salary of employees assigned to 12-month positions will be 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 July 1, 2018—June 30, 2019 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10
4	13.07	13.54	14.07	14.66	15.29	15.96	16.57	16.90	17.25	17.56
5	13.54	14.07	14.66	15.29	15.96	16.57	17.28	17.57	17.97	18.33
6	15.00	15.40	15.80	16.20	16.57	17.28	17.97	18.36	18.72	19.10
7	15.40	15.80	16.20	16.57	17.28	17.97	18.79	19.10	19.51	19.88
8	15.80	16.20	16.57	17.28	17.97	18.79	19.51	19.88	20.28	20.68
9	16.20	16.57	17.28	17.97	18.79	19.51	20.34	20.74	21.17	21.58
10	16.57	17.28	17.97	18.79	19.51	20.34	21.28	21.76	22.19	22.61
11	17.28	17.97	18.79	19.51	20.34	21.28	22.32	22.82	23.25	23.70
12	17.97	18.79	19.51	20.34	21.28	22.32	23.55	24.02	24.47	24.93
13	18.79	19.51	20.34	21.28	22.32	23.55	24.65	25.11	25.57	26.12
14	19.51	20.34	21.28	22.32	23.55	24.65	25.87	26.38	26.90	27.42
15	20.34	21.28	22.32	23.55	24.65	25.87	27.16	27.74	28.32	28.89
16	21.28	22.32	23.55	24.65	25.87	27.16	28.51	29.09	29.63	30.22
17	22.32	23.55	24.65	25.87	27.16	28.51	29.94	30.56	31.19	31.76
18	23.55	24.65	25.87	27.16	28.51	29.94	31.39	31.99	32.66	33.33
19	24.65	25.87	27.16	28.51	29.94	31.39	32.97	33.60	34.31	34.98
20	25.87	27.16	28.51	29.94	31.39	32.97	34.60	35.35	36.02	36.74
21	27.16	28.51	29.94	31.39	32.97	34.60	36.28	37.01	37.77	38.52
22	28.51	29.94	31.39	32.97	34.60	36.28	37.95	38.71	39.51	40.30
23	29.94	31.39	32.97	34.60	36.28	37.95	39.73	40.55	41.38	42.19
24	31.39	32.97	34.60	36.28	37.95	39.73	41.62	42.45	43.27	44.20
25	32.97	34.60	36.28	37.95	39.73	41.62	43.55	44.45	45.30	46.23
26	34.60	36.28	37.95	39.73	41.62	43.55	45.60	46.50	47.44	48.36
27	36.28	37.95	39.73	41.62	43.55	45.60	47.70	48.73	49.68	50.64
28	37.95	39.73	41.62	43.55	45.60	47.70	49.95	50.92	51.95	53.00
29	39.73	41.62	43.55	45.60	47.70	49.95	52.36	53.42	54.46	55.54
30	41.62	43.55	45.60	47.70	49.95	52.36	54.85	55.95	57.10	58.28

State Budget 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.

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 (2.1 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, and 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 (5.7 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 (39.3 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 (1.0 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 (0.7 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 (13.2 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 school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.5 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 (4.1 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 (5.3 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; utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.4 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 (23.8 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 13—Food Service (0 percent)

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

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.

Category 37—MCPS 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.

Category 51—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.

Category 61—Food Service Fund (2.1 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.

Category 71—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.

Category 81—Entrepreneurial Activities Fund (0.2 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.

**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	69.600	71.750	72.750	73.750	1.000
Business/Operations Admin.	16.650	19.750	18.750	18.750	
Professional	11.600	14.600	14.600	11.500	(3.100)
Supporting Services	238.625	259.625	259.875	261.625	1.750
TOTAL POSITIONS	336.475	365.725	365.975	365.625	(.350)
01 SALARIES & WAGES					
Administrative	\$9,753,586	\$10,757,257	\$10,822,471	\$11,126,942	\$304,471
Business/Operations Admin.	1,802,732	2,107,975	2,042,761	2,029,233	(13,528)
Professional	1,388,523	1,702,811	1,702,811	1,401,288	(301,523)
Supporting Services	18,900,679	21,175,027	21,175,027	21,650,592	475,565
TOTAL POSITION DOLLARS	31,845,520	35,743,070	35,743,070	36,208,055	464,985
OTHER SALARIES					
Administrative					
Professional	757,074	907,228	907,228	740,274	(166,954)
Supporting Services	310,524	578,947	578,947	708,473	129,526
TOTAL OTHER SALARIES	1,067,598	1,486,175	1,486,175	1,448,747	(37,428)
TOTAL SALARIES AND WAGES	32,913,118	37,229,245	37,229,245	37,656,802	427,557
02 CONTRACTUAL SERVICES	8,508,511	12,702,146	12,693,146	14,411,860	1,718,714
03 SUPPLIES & MATERIALS	450,223	626,297	635,297	630,767	(4,530)
04 OTHER					
Local/Other Travel	174,550	239,972	239,972	233,376	(6,596)
Insur & Employee Benefits					
Utilities					
Miscellaneous	145,251	185,253	185,253	187,179	1,926
TOTAL OTHER	319,801	425,225	425,225	420,555	(4,670)
05 EQUIPMENT	658,824	481,784	481,784	281,927	(199,857)
GRAND TOTAL AMOUNTS	\$42,850,477	\$51,464,697	\$51,464,697	\$53,401,911	\$1,937,214

Category 2
Mid-level Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	585.500	591.500	591.500	584.500	(7.000)
Business/Operations Admin.	25.000	26.000	26.000	26.000	
Professional	78.000	74.000	74.000	61.500	(12.500)
Supporting Services	988.000	997.750	997.750	993.950	(3.800)
TOTAL POSITIONS	1,676.500	1,689.250	1,689.250	1,665.950	(23.300)
01 SALARIES & WAGES					
Administrative	\$78,550,628	\$80,915,944	\$80,915,944	\$81,465,849	\$549,905
Business/Operations Admin.	2,240,056	2,412,706	2,412,706	2,412,706	
Professional	8,593,389	8,562,627	8,562,627	7,517,255	(1,045,372)
Supporting Services	51,170,267	52,690,596	52,690,596	52,967,515	276,919
TOTAL POSITION DOLLARS	140,554,340	144,581,873	144,581,873	144,363,325	(218,548)
OTHER SALARIES					
Administrative	194,307	295,528	295,528	295,672	144
Professional	1,321,215	1,035,911	1,035,911	1,036,338	427
Supporting Services	1,018,111	1,278,661	1,278,661	1,445,114	166,453
TOTAL OTHER SALARIES	2,533,633	2,610,100	2,610,100	2,777,124	167,024
TOTAL SALARIES AND WAGES	143,087,973	147,191,973	147,191,973	147,140,449	(51,524)
02 CONTRACTUAL SERVICES	1,593,257	797,720	797,720	823,000	25,280
03 SUPPLIES & MATERIALS	222,690	219,926	219,926	165,731	(54,195)
04 OTHER					
Local/Other Travel	115,269	148,445	148,445	141,376	(7,069)
Insur & Employee Benefits					
Utilities					
Miscellaneous	281,965	238,960	238,960	282,047	43,087
TOTAL OTHER	397,234	387,405	387,405	423,423	36,018
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$145,301,154	\$148,597,024	\$148,597,024	\$148,552,603	(\$44,421)

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	3.000	3.000	3.000	2.000	(1.000)
Business/Operations Admin.					
Professional	10,571.956	10,604.771	10,611.196	10,730.306	119.110
Supporting Services	1,141.221	1,052.833	1,056.193	1,050.983	(5.210)
TOTAL POSITIONS	11,716.177	11,660.604	11,670.389	11,783.289	112.900
01 SALARIES & WAGES					
Administrative	\$451,650	\$395,653	\$395,653	\$278,590	(\$117,063)
Business/Operations Admin.					
Professional	856,921,109	892,375,086	892,933,782	915,735,591	22,801,809
Supporting Services	45,080,146	41,690,260	41,872,263	42,380,502	508,239
TOTAL POSITION DOLLARS	902,452,905	934,460,999	935,201,698	958,394,683	23,192,985
OTHER SALARIES					
Administrative					
Professional	52,041,853	52,067,874	52,067,874	51,864,730	(203,144)
Supporting Services	3,623,109	8,091,461	8,091,461	7,771,872	(319,589)
TOTAL OTHER SALARIES	55,664,962	60,159,335	60,159,335	59,636,602	(522,733)
TOTAL SALARIES AND WAGES	958,117,867	994,620,334	995,361,033	1,018,031,285	22,670,252
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$958,117,867	\$994,620,334	\$995,361,033	\$1,018,031,285	\$22,670,252

Category 4
Textbooks And Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	26,389,826	25,324,834	25,336,291	26,313,682	977,391
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$26,389,826</u>	<u>\$25,324,834</u>	<u>\$25,336,291</u>	<u>\$26,313,682</u>	<u>\$977,391</u>

Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	4,606,422	7,422,545	7,422,545	10,852,144	3,429,599
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel	1,013,147	1,034,030	1,034,030	1,004,865	(29,165)
Insur & Employee Benefits	96,818				
Utilities					
Miscellaneous	4,002,626	4,736,147	4,736,147	4,773,107	36,960
TOTAL OTHER	5,112,591	5,770,177	5,770,177	5,777,972	7,795
05 EQUIPMENT	2,140,064	1,609,127	1,609,127	1,633,995	24,868
GRAND TOTAL AMOUNTS	<u>\$11,859,077</u>	<u>\$14,801,849</u>	<u>\$14,801,849</u>	<u>\$18,264,111</u>	<u>\$3,462,262</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	37,000	38,000	38,000	31,000	(7,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional	2,299,050	2,354,690	2,354,690	2,381,000	26,310
Supporting Services	1,681,533	1,698,694	1,698,694	1,739,358	40,664
TOTAL POSITIONS	4,018,583	4,092,384	4,092,384	4,152,358	59,974
01 SALARIES & WAGES					
Administrative	\$4,973,690	\$5,179,192	\$5,179,192	\$4,302,155	(\$877,037)
Business/Operations Admin.	77,553	98,754	98,754	98,754	
Professional	190,372,568	198,382,134	198,382,134	202,782,944	4,400,810
Supporting Services	65,639,736	68,684,718	68,684,718	71,227,650	2,542,932
TOTAL POSITION DOLLARS	261,063,547	272,344,798	272,344,798	278,411,503	6,066,705
OTHER SALARIES					
Administrative					
Professional	5,118,527	6,116,408	6,116,408	4,544,898	(1,571,510)
Supporting Services	6,320,218	7,126,831	7,126,831	6,196,593	(930,238)
TOTAL OTHER SALARIES	11,438,745	13,243,239	13,243,239	10,741,491	(2,501,748)
TOTAL SALARIES AND WAGES	272,502,292	285,588,037	285,588,037	289,152,994	3,564,957
02 CONTRACTUAL SERVICES	3,069,789	2,975,887	2,975,887	3,491,419	515,532
03 SUPPLIES & MATERIALS	1,797,313	2,328,256	2,328,256	1,900,082	(428,174)
04 OTHER					
Local/Other Travel	454,422	488,798	488,798	465,181	(23,617)
Insur & Employee Benefits					
Utilities					
Miscellaneous	43,386,433	45,520,981	45,520,981	47,508,601	1,987,620
TOTAL OTHER	43,840,855	46,009,779	46,009,779	47,973,782	1,964,003
05 EQUIPMENT	291,782	266,443	266,443	132,947	(133,496)
GRAND TOTAL AMOUNTS	\$321,502,031	\$337,168,402	\$337,168,402	\$342,651,224	\$5,482,822

Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	6.000	7.000	7.000	7.000	
Business/Operations Admin.					
Professional	72.430	76.430	76.830	79.830	3.000
Supporting Services	33.310	32.310	35.310	34.310	(1.000)
TOTAL POSITIONS	111.740	115.740	119.140	121.140	2.000
01 SALARIES & WAGES					
Administrative	\$750,302	\$905,217	\$905,217	\$919,935	\$14,718
Business/Operations Admin.					
Professional	8,557,208	8,953,291	8,998,521	9,274,656	276,135
Supporting Services	1,771,156	1,796,207	1,954,448	1,943,312	(11,136)
TOTAL POSITION DOLLARS	11,078,666	11,654,715	11,858,186	12,137,903	279,717
OTHER SALARIES					
Administrative					
Professional	53,512	50,301	50,301	31,365	(18,936)
Supporting Services	161,843	222,702	222,702	174,407	(48,295)
TOTAL OTHER SALARIES	215,355	273,003	273,003	205,772	(67,231)
TOTAL SALARIES AND WAGES	11,294,021	11,927,718	12,131,189	12,343,675	212,486
02 CONTRACTUAL SERVICES	33,973	40,525	40,525	40,525	
03 SUPPLIES & MATERIALS	12,465	14,403	14,403	28,003	13,600
04 OTHER					
Local/Other Travel	55,786	97,338	97,338	97,770	432
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	55,786	97,338	97,338	97,770	432
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$11,396,245	\$12,079,984	\$12,283,455	\$12,509,973	\$226,518

Category 8
Health Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional		2,040	2,040	2,040	
Supporting Services					
TOTAL OTHER SALARIES		2,040	2,040	2,040	
TOTAL SALARIES AND WAGES		2,040	2,040	2,040	
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	1,577	1,590	1,590	1,590	
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,577	\$3,630	\$3,630	\$3,630	

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	14.750	14.750	14.750	
Professional					
Supporting Services	1,724.903	1,719.903	1,719.903	1,729.903	10.000
TOTAL POSITIONS	1,740.653	1,736.653	1,736.653	1,746.653	10.000
01 SALARIES & WAGES					
Administrative	\$283,382	\$297,156	\$297,156	\$328,507	\$31,351
Business/Operations Admin.	1,522,844	1,631,105	1,631,105	1,631,105	
Professional					
Supporting Services	66,088,665	69,599,139	69,599,139	70,847,676	1,248,537
TOTAL POSITION DOLLARS	67,894,891	71,527,400	71,527,400	72,807,288	1,279,888
OTHER SALARIES					
Administrative					
Professional	2,025,075	660,778	660,778	660,778	
Supporting Services	7,325,364	4,555,162	4,555,162	4,583,198	28,036
TOTAL OTHER SALARIES	9,350,439	5,215,940	5,215,940	5,243,976	28,036
TOTAL SALARIES AND WAGES	77,245,330	76,743,340	76,743,340	78,051,264	1,307,924
02 CONTRACTUAL SERVICES	1,247,648	1,569,255	1,569,255	1,571,115	1,860
03 SUPPLIES & MATERIALS	9,784,927	10,937,988	10,937,988	10,921,301	(16,687)
04 OTHER					
Local/Other Travel	57,323	54,522	54,522	54,522	
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,112,542	1,586,887	2,354,797	2,827,252	472,455
TOTAL OTHER	1,169,865	1,641,409	2,409,319	2,881,774	472,455
05 EQUIPMENT	13,698,674	14,107,088	14,107,088	14,988,931	881,843
GRAND TOTAL AMOUNTS	\$103,146,444	\$104,999,080	\$105,766,990	\$108,414,385	\$2,647,395

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	6.000	5.000	5.000	5.000	
Business/Operations Admin.	15.000	15.000	15.000	15.000	
Professional					
Supporting Services	1,571.200	1,596.200	1,597.200	1,597.200	
TOTAL POSITIONS	1,592.200	1,616.200	1,617.200	1,617.200	
01 SALARIES & WAGES					
Administrative	\$800,065	\$724,137	\$724,137	\$761,068	\$36,931
Business/Operations Admin.	1,489,801	1,547,324	1,547,324	1,547,324	
Professional					
Supporting Services	73,415,420	77,430,122	77,430,122	78,666,242	1,236,120
TOTAL POSITION DOLLARS	75,705,286	79,701,583	79,701,583	80,974,634	1,273,051
OTHER SALARIES					
Administrative					
Professional	965,032	647,767	647,767	647,767	
Supporting Services	2,488,684	2,294,508	2,294,508	2,294,508	
TOTAL OTHER SALARIES	3,453,716	2,942,275	2,942,275	2,942,275	
TOTAL SALARIES AND WAGES	79,159,002	82,643,858	82,643,858	83,916,909	1,273,051
02 CONTRACTUAL SERVICES	2,346,669	3,108,540	3,116,540	3,242,603	126,063
03 SUPPLIES & MATERIALS	3,459,820	3,346,898	3,338,898	3,325,658	(13,240)
04 OTHER					
Local/Other Travel	80,187	87,726	87,726	88,944	1,218
Insur & Employee Benefits					
Utilities	40,776,420	41,201,717	41,201,717	42,292,605	1,090,888
Miscellaneous	4,207,849	4,713,592	4,713,592	4,670,792	(42,800)
TOTAL OTHER	45,064,456	46,003,035	46,003,035	47,052,341	1,049,306
05 EQUIPMENT	556,637	445,639	445,639	411,447	(34,192)
GRAND TOTAL AMOUNTS	\$130,586,584	\$135,547,970	\$135,547,970	\$137,948,958	\$2,400,988

Category 11
Maintenance Of Plant
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	4.000	5.000	5.000	5.000	
Professional					
Supporting Services	345.000	359.000	359.000	359.000	
TOTAL POSITIONS	354.000	369.000	369.000	369.000	
01 SALARIES & WAGES					
Administrative	\$648,525	\$658,288	\$658,288	\$677,725	\$19,437
Business/Operations Admin.	447,586	537,217	537,217	537,217	
Professional					
Supporting Services	20,615,476	23,006,199	23,006,199	23,357,343	351,144
TOTAL POSITION DOLLARS	21,711,587	24,201,704	24,201,704	24,572,285	370,581
OTHER SALARIES					
Administrative					
Professional	222,226	162,053	162,053	162,053	
Supporting Services	890,590	958,947	958,947	958,947	
TOTAL OTHER SALARIES	1,112,816	1,121,000	1,121,000	1,121,000	
TOTAL SALARIES AND WAGES	22,824,403	25,322,704	25,322,704	25,693,285	370,581
02 CONTRACTUAL SERVICES	3,332,795	2,455,771	2,455,771	2,501,746	45,975
03 SUPPLIES & MATERIALS	4,512,780	3,317,863	3,317,863	3,330,284	12,421
04 OTHER					
Local/Other Travel	68	2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous	2,927,437	3,467,049	3,467,049	3,866,049	399,000
TOTAL OTHER	2,927,505	3,469,801	3,469,801	3,868,801	399,000
05 EQUIPMENT	1,186,316	1,362,021	1,362,021	1,456,067	94,046
GRAND TOTAL AMOUNTS	\$34,783,799	\$35,928,160	\$35,928,160	\$36,850,183	\$922,023

**Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits	571,526,277	587,103,903	587,566,546	613,554,762	25,988,216
Utilities					
Miscellaneous	1,239,779	2,268,404	2,268,404	2,268,404	
TOTAL OTHER	572,766,056	589,372,307	589,834,950	615,823,166	25,988,216
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$572,766,056	\$589,372,307	\$589,834,950	\$615,823,166	\$25,988,216

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	2.000	2.000	2.000	2.000	
Supporting Services	2.250	2.250	2.250	2.250	
TOTAL POSITIONS	4.250	4.250	4.250	4.250	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	167,849	176,054	176,054	176,054	
Supporting Services	107,772	110,010	110,010	110,010	
TOTAL POSITION DOLLARS	275,621	286,064	286,064	286,064	
OTHER SALARIES					
Administrative					
Professional	140,537	13,912	13,912	13,912	
Supporting Services		41,970	41,970	41,970	
TOTAL OTHER SALARIES	140,537	55,882	55,882	55,882	
TOTAL SALARIES AND WAGES	416,158	341,946	341,946	341,946	
02 CONTRACTUAL SERVICES	61,845	416,770	416,770	416,245	(525)
03 SUPPLIES & MATERIALS	48,672	42,515	42,515	42,515	
04 OTHER					
Local/Other Travel		17,747	17,747	17,747	
Insur & Employee Benefits					
Utilities					
Miscellaneous	104,771	119,111	119,111	119,111	
TOTAL OTHER	104,771	136,858	136,858	136,858	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$631,446	\$938,089	\$938,089	\$937,564	(\$525)

Category 37
MCPS Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
TOTAL POSITIONS	13.500	13.500	13.500	13.500	
01 SALARIES & WAGES					
Administrative	\$146,951	\$148,357	\$148,357	\$148,357	
Business/Operations Admin.					
Professional					
Supporting Services	1,078,838	1,076,925	1,076,925	1,076,925	
TOTAL POSITION DOLLARS	1,225,789	1,225,282	1,225,282	1,225,282	
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	16,770	5,169	5,169	5,169	
TOTAL OTHER SALARIES	16,770	5,169	5,169	5,169	
TOTAL SALARIES AND WAGES	1,242,559	1,230,451	1,230,451	1,230,451	
02 CONTRACTUAL SERVICES	7,163	17,600	17,600	17,600	
03 SUPPLIES & MATERIALS	74,385	84,334	84,334	84,334	
04 OTHER					
Local/Other Travel	1,805	4,000	4,000	2,500	(1,500)
Insur & Employee Benefits	381,376	358,519	358,519	358,519	
Utilities					
Miscellaneous	20,100	2,600	2,600	4,100	1,500
TOTAL OTHER	403,281	365,119	365,119	365,119	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,727,388	\$1,697,504	\$1,697,504	\$1,697,504	

Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000	1,000	
Business/Operations Admin.					
Professional					
Supporting Services	11,000	11,000	11,000	11,000	
TOTAL POSITIONS	12,000	12,000	12,000	12,000	
01 SALARIES & WAGES					
Administrative	\$122,526	\$123,751	\$123,751	\$123,751	
Business/Operations Admin.					
Professional					
Supporting Services	325,870	495,729	495,729	495,729	
TOTAL POSITION DOLLARS	448,396	619,480	619,480	619,480	
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	43,432	65,620	65,620	65,620	
TOTAL OTHER SALARIES	43,432	65,620	65,620	65,620	
TOTAL SALARIES AND WAGES	491,828	685,100	685,100	685,100	
02 CONTRACTUAL SERVICES	2,006,221	2,376,281	2,376,281	2,376,281	
03 SUPPLIES & MATERIALS	15,776	31,304	31,304	31,304	
04 OTHER					
Local/Other Travel	2,983	3,493	3,493	3,493	
Insur & Employee Benefits	182,644	262,244	262,244	262,244	
Utilities					
Miscellaneous	562,317	569,525	569,525	569,525	
TOTAL OTHER	747,944	835,262	835,262	835,262	
05 EQUIPMENT	559	4,700	4,700	4,700	
GRAND TOTAL AMOUNTS	\$3,262,328	\$3,932,647	\$3,932,647	\$3,932,647	

Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative	2.000	2.000	4.000	3.000	(1.000)
Business/Operations Admin.	11.000	11.000	10.000	13.000	3.000
Professional					
Supporting Services	575.323	580.323	579.323	582.323	3.000
TOTAL POSITIONS	588.323	593.323	593.323	598.323	5.000
01 SALARIES & WAGES					
Administrative	\$148,619	\$253,291	\$426,684	\$287,141	(\$139,543)
Business/Operations Admin.	1,059,735	1,099,098	980,390	1,260,917	280,527
Professional					
Supporting Services	18,911,380	20,093,339	20,038,654	20,206,521	167,867
TOTAL POSITION DOLLARS	20,119,734	21,445,728	21,445,728	21,754,579	308,851
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,114,692	767,834	767,834	767,834	
TOTAL OTHER SALARIES	1,114,692	767,834	767,834	767,834	
TOTAL SALARIES AND WAGES	21,234,426	22,213,562	22,213,562	22,522,413	308,851
02 CONTRACTUAL SERVICES	1,440,641	1,472,313	1,472,313	1,507,313	35,000
03 SUPPLIES & MATERIALS	21,478,908	17,945,497	17,945,497	18,050,497	105,000
04 OTHER					
Local/Other Travel	7,218	81,897	81,897	81,897	
Insur & Employee Benefits	11,766,316	11,906,995	11,906,995	11,941,209	34,214
Utilities					
Miscellaneous	113,384	185,202	185,202	185,202	
TOTAL OTHER	11,886,918	12,174,094	12,174,094	12,208,308	34,214
05 EQUIPMENT	360,053	408,068	408,068	359,217	(48,851)
GRAND TOTAL AMOUNTS	\$56,400,946	\$54,213,534	\$54,213,534	\$54,647,748	\$434,214

**Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.	27,786	28,065	28,065	28,065	
Professional					
Supporting Services	294,588	300,644	300,644	300,644	
TOTAL POSITION DOLLARS	322,374	328,709	328,709	328,709	
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,027,054	1,182,385	1,182,385	1,262,385	80,000
TOTAL OTHER SALARIES	1,027,054	1,182,385	1,182,385	1,262,385	80,000
TOTAL SALARIES AND WAGES	1,349,428	1,511,094	1,511,094	1,591,094	80,000
02 CONTRACTUAL SERVICES	40,384	49,638	49,638	109,638	60,000
03 SUPPLIES & MATERIALS	432,733	571,666	571,666	631,666	60,000
04 OTHER					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	178,681	179,602	179,602	179,602	
Utilities					
Miscellaneous					
TOTAL OTHER	178,681	179,740	179,740	179,740	
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$2,001,226	\$2,313,743	\$2,313,743	\$2,513,743	\$200,000

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 CURRENT	FY 2019 BUDGET	FY 2019 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1.000	1.000	1.000	1.000	
Supporting Services	10.600	11.000	11.000	11.000	
TOTAL POSITIONS	11.600	12.000	12.000	12.000	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	129,226	130,520	130,520	130,520	
Supporting Services	587,221	638,776	638,776	638,776	
TOTAL POSITION DOLLARS	716,447	769,296	769,296	769,296	
OTHER SALARIES					
Administrative					
Professional	283,911	345,746	345,746	345,746	
Supporting Services	7,256	22,037	22,037	43,735	21,698
TOTAL OTHER SALARIES	291,167	367,783	367,783	389,481	21,698
TOTAL SALARIES AND WAGES	1,007,614	1,137,079	1,137,079	1,158,777	21,698
02 CONTRACTUAL SERVICES	2,260,370	2,054,990	2,054,990	2,051,990	(3,000)
03 SUPPLIES & MATERIALS	334,259	531,558	531,558	518,238	(13,320)
04 OTHER					
Local/Other Travel	13,110	18,785	18,785	18,785	
Insur & Employee Benefits	245,519	294,746	294,746	294,746	
Utilities					
Miscellaneous					
TOTAL OTHER	258,629	313,531	313,531	313,531	
05 EQUIPMENT	25,785	52,895	52,895	47,517	(5,378)
GRAND TOTAL AMOUNTS	\$3,886,657	\$4,090,053	\$4,090,053	\$4,090,053	

K-12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary 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 school if Free and Reduced Priced Meals (FARMS) > 35% or 1.0 FTE per school with sustained enrollment of > 430 and future growth or 1.0 FTE for a school with enrollment > 415 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 or coordinator (magnet programs). 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.	2.0 FTE per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2,500 receive a fourth assistant principal. Every effort is made not to remove the third 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 AP allocation. An additional AP is allocated to schools with FARMS >35% and large student to administrator ratio.
Assistant School Administrator (ASA)	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) school maintains enrollment greater than 1,000 students for more than one year.	1.0 FTE per school, if (a) school has projected enrollment greater than 1,250 without a third assistant principal or a coordinator, (b) school has projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator, or (c) school has identified needs.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	1 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	Classroom teacher positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 27 or less in Grades 1-3, 29 or less in Grades 4-5. Additional classroom teacher positions are provided to the focus schools to Grades 1-2 using a guideline of 18, to Grade 3 using a guideline of 26, and to Grades 4-5 using a guideline of 28. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. 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 0.4 FTE of this calculation is removed for the athletic director allocation and 0.8 FTE of this calculation is moved to the resource teacher (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.

K–12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including immersion, Primary Years Programme (PYP), and magnet 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 magnet programs, Middle Years Programmes, and the International Baccalaureate Diploma Programmes.
Staff Development Teacher	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at 0.5 based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Teacher	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment using the METS allocation table.
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 counselor position is allocated to non-focus schools with projected Grades K–5 enrollment > 750, to focus schools with projected Grades K–5 enrollment > 650, and to Title I schools with projected Grades K–5 enrollment > 550.	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.
Focus Teacher	Focus teacher positions are allocated to the schools with the highest FARMS percentages with formulas based on FARMS and enrollment. Focus teachers are locally funded and Title I funded.	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.		

K–12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Kindergarten Teacher	Kindergarten teacher positions are allocated at a ratio of one teacher for every 25 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs, Grades 4–5.		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule.	
Team Leader		3.0–6.0 FTE per middle school using the leadership model depending on school size and need (1 release period), all team leaders must teach 4 classes in a 7 period schedule.	
Resource Teacher (RT)		Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.
Resource Counselor		Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.	Schools with four or more full-time 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, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2019

Position	Elementary 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 Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school for all schools ≥ 1,400 receive an additional 0.5 FTE 700–1,399 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated according to the following projected enrollments: ≥ 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 1,700–2,049 = 4.0 FTE 1,450–1,699 = 3.0 FTE < 1,450 = 2.5 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE	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, 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	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	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	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
Paraeducator, Regular	Allocated to schools based on projected 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	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 975–1,199 = 0.625 FTE 675–974 = 0.5 FTE < 675 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2019

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
ESOL Paraeducator	0.75 FTE per METS class	0.75 FTE per METS class.	ESOL paraeducator positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
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	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Schools with 400 or more students are allocated 0.375 FTE. Schools with less than 400 students are allocated 0.25 FTE. Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		1.0 FTE per school. Schools with specific program or enrollment needs are allocated a second position.	Allocated to schools based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE

FISCAL YEAR 2019 SPECIAL EDUCATION STAFFING PLAN

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Fiscal Year 2017–2019 Special Education Improvement and Priorities Based on Staff and Community Member Input	Attachment C
Fiscal Year 2019 MCPS Special Education Staffing Plan and Operating Budget Timeline	Attachment D
Fiscal Year 2019 Special Education Staffing Plan Committee	Attachment E
Fiscal Year 2019 Professional Development Plan—Teacher Sessions	Attachment F
Fiscal Year 2019 Professional Development Plan—Paraeducator Sessions	Attachment G

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 June of 2017 and will hold one meeting January of 2018 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2019 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 2019 Special Education Staffing Plan as included in the FY 2019 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2019 Operating Budget in June 2018, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2019 SPECIAL EDUCATION STAFFING PLAN
Montgomery County Public Schools
December 2017

Overview

The responsibility of the Office of Special Education (OSE) is to provide a Free Appropriate Public Education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Learning Outcomes (ALO) aligned with Curriculum 2.0;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, as determined by the Individualized Education Program (IEP) team; and
- in the student's home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D 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 within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*;
- 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 (FY) 2019 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), 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 initiatives for FY 2019 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2019 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2018 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 2019 budget process that started in June 2017. See Attachment D for the FY 2019 Budget Timeline.

As stated in the MCPS Strategic Planning Framework, *Building Our Future Together*, MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act (IDEA)* and the *Every Student Succeeds Act (ESSA)*. Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

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 regular education environment” should occur “only when the nature or severity of the disability of a child is such that education in regular 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 Results Driven Accountability (RDA) meetings to evaluate our system's performance in alignment with the federal and state RDA measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities for schools, and ultimately our strategic plan, which 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 subgroups.

Principal Advisory Committee meetings and Professional Learning Community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these

meetings are explored for potential solutions. A project team may be formed with key stakeholders. The project team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allows 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) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system and the Maryland Online Individualized Education Program (MOIEP), 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* is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 19, 2017, the superintendent of schools presents his *Recommended FY 2019 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 from the FY 2018 Special Education Staffing Plan Committee. Two public FY 2019 budget hearings will be held on January 4 and January 10, 2018. The Board operating budget work sessions will be held on January 18 and January 25, 2018, and the Board is scheduled to approve the *Superintendent's Recommended FY 2019 Operating Budget* on February 13, 2018. The Board's recommended budget will be sent to each principal, Parent Teacher Association president, and public library after March 1, 2018, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The county executive will make his recommendations for the MCPS budget on March 15, 2018, and the County Council will hold public hearings on all local government budgets in April 2018. The County Council's Education Committee will hold work sessions on the Board's recommended budget in April 2018, and the full County Council will review the school system budget in May 2018. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council is scheduled to approve the county budget on May 19, 2018. After the County Council completes its appropriation action, the Board is scheduled to adopt the final approved budget for FY 2019 on June 12, 2018. A timeline of budget actions can be found in Attachment D.

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 FY 2019 Special Education Staffing Plan Committee. The committee met on June 5, 2017, to review the *FY 2018 Special Education Staffing Plan*, receive information regarding the FY 2018 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2019 budget (see Attachment E for a list of committee members).

During the meeting held on June 5, 2017, 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, and reviewed the FY 2018 Special Education Staffing Plan Committee recommendations and final FY 2018 special education budget allocations.

During the June 5, 2017, meeting, the Special Education Staffing Plan committee 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 special needs to provide 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 want students to be served effectively in the least-restrictive environment (LRE). Current State Indicators 5A, 5B, 6A, and 6B demonstrate we are moving in the wrong direction. We need to move the needle 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 or changes can be developed to improve the allocation and use of these resources?*
2. *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 4A 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 or changes can be developed to improve the allocation and use of these resources?*
3. *System priorities, staff responsibility, and student needs and expectations are aligned to the current expectations for our 21st century graduates.*
 - *Should resources be considered for realignment; if so, which resources?*
 - *Should resources be adjusted to meet the priorities; if so, which resources?*

The committee selected the following top priorities from the input of the group—

- Increased professional learning in positive behavior and de-escalation strategies through schoolwide implementation of crisis prevention and intervention (CPI).
- Collaborative training for general and special education staff members, ongoing teacher coaching and PLC in providing high quality differentiated instruction for all students with disabilities to narrow the performance gap.

- Professional learning for general and special educators on inclusive practices including the use of paraeducators and other resources.
- Increased professional learning for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2019 budget, but due to the fiscal situation, initiatives were not able to be included. Funding to address professional learning goals is provided by using MSDE grant funds.

On December 19, 2017, the committee will receive an update on the FY 2019 budget process and a review of the special education budget that is included in the *Superintendent's FY 2019 Recommended Operating Budget*. The *FY 2019 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. Input received from the FY 2019 Special Education Staffing Plan Committee is considered during the ongoing budget planning process and the development of the *FY 2019 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 *Superintendent's FY 2019 Recommended Operating Budget*.

Professional Learning

The delivery of special education 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 Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities including webinars that ensure the delivery of effective instructional best practices. Voluntary training modules provide professional learning opportunities for all school personnel responsible for IEP implementation including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Professional learning 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 the Office of School Support and Improvement (OSSI) 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 participate in professional learning opportunities based on best practices associated with Universal Design for Learning (UDL), collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning is provided to support the instruction of students with Autism spectrum disorders (ASD) in the LRE and understanding language acquisition for students who are second language speakers of English. 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 2018–2019 school year to build their capacity with a focus on building the skills students need to access the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support prekindergarten (pre-K) services and transition services. First-year teacher training is offered annually, and there are monthly secondary special education resource teacher meetings with ongoing opportunities for professional support, communication, and learning. A comprehensive list of the professional learning plan is available. (Attachments F and G)

At the elementary level, from 2013 through 2014, professional learning continued to focus on Curriculum 2.0, which is aligned with MCCRS and embeds UDL practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. The focus in the 2015–2016 school year was on addressing evidence-based practices in reading and mathematics to ensure student access and success with Curriculum 2.0. Professional learning on UDL principles was provided in a variety of formats including webinars, workshops, PLCs, and continuing professional development courses for graduate credits. A variety of UDL teacher self-reflection tools and instructional “look-fors” provided school staff members a breakdown of practices to measure progress toward full UDL implementation in the classroom. In FY 2018, there will be continued efforts to support professional learning on UDL, Home School Model (HSM) , and Curriculum 2.0.

Central services special education staff members work with OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for pre-K and school-age students as follows:

- DSES staff members work closely with the Division of Early Childhood Programs and Services and OCIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the Kindergarten Readiness Assessment, MCPS pre-K curriculum, collaboration, and coteaching strategies.
- DSES staff members provide extensive professional learning sessions and job-embedded coaching for staff members supporting students with ASD.
- DSES staff members provide professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary Learning and Academic Disabilities (LAD), Learning Center, Social and Emotional Support Services unit (SESS), Learning For Independence (LFI) classrooms, and in HSM schools.
- DSES staff members provide professional learning sessions to selected schools on mathematics instructional practices and strategies to ensure student access to Curriculum 2.0 and increase the performance of students with disabilities on assessments to narrow the achievement gap with their nondisabled peers.

Special education students may be served by the general education teacher or a coteaching team (general education teacher and special education teacher) in the inclusive school environment. Both general education teacher and the special education teacher and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that the students with special needs receive designated accommodations and are provided with the supports required to access instruction. 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 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, whenever possible, for coteaching teams.

The majority of students with IEPs are served along with their peers in the general education classroom. Students are served not only by general educators, but by school counselors and administrators. To ensure the provision of FAPE for all students in FY 2018, 11,568.529 Full-time equivalent (FTE) positions were budgeted for general education teachers, 496.500 FTE positions were budgeted for counselors, and 195.750 FTE positions were budgeted for administrators to ensure the support of all students. The provision of staffing will be maintained for FY 2019 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

MSDE established LRE targets for local school systems 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 60 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 local school systems accountable for student performance.

During 2016–2017, 67.01 percent of students with disabilities were served in the general education environment, LRE A, and 13.78 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 69.9 percent of students with disabilities served in LRE A, nor the decreased MSDE target of 11.76 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 2013 through October 2016 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	School Year 2013–2014	School Year 2014–2015	School Year 2015–2016	School Year 2016–17
MCPS LRE A	67.35%	66.85%	66.31%	67.01%
MSDE Target for LRE A	68.90%	68.90%	69.40%	69.90%
MCPS LRE C	13.06%	12.85%	13.38%	13.78%
MSDE Target for LRE C	13.26%	12.76%	12.26%	11.76%

Changes that have been implemented to increase opportunities for students with disabilities to be educated with their typical peers in the LRE have included the restructuring of the secondary resource classroom and the transition of elementary schools to the HSM program. Historically, the resource program exclusively served students with disabilities in a self-contained classroom. The resource program now serves general education students, students with disabilities, and students with 504 plans. This redefined composition of students reclassifies the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program serves a diverse group of students, providing opportunities for improving organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

With the monitoring and data collection on LRE targets, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional paraeducators are used to support individual students, an inclusive program, or individualized LRE setting.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased. From FY 2012 to FY 2017, the number of assigned critical staffing hours increased by 64 percent. In FY 2017, critical staffing support increased by 16.48 percent more than FY 2016, reflecting an increased need for additional support as more students are accessing instruction in the general education environment.

In FY 2018, we continued 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, and is reflected in an overall decrease in the number of staffing changes.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Staffing Plan Committee 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. Students with disabilities may benefit from a higher ratio of teachers to students, depending on the level of need and learning style.

In FY 2019, we will continue to monitor our staffing plan, LRE data, and critical paraeducator staffing data. We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. This data will provide more documentation for the ongoing review of our staffing models to better understand the pattern of staffing needs in alignment with the needs of our students with disabilities. A logic model is being developed as way to evaluate our staffing plan and maintain a data-driven method to ensure the staffing models are aligned with the MCPS strategic priorities and the needs of our students in special education.

Special Education Facilities and Staffing Patterns

According to the October 1, 2016, Maryland Special Education Census Data, 18,661 MCPS students, ages 3 to 21, received special education services. Of those students, 381 received services in a public, separate, special education day school and 547 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSSI 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 every cluster at the elementary and 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 D/HOH students are able to be served in their home school.

The Hours-based Staffing (HBS) model considers 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 in a given week, and a minimum-base teacher allocation. This staffing model is implemented in HSM and HBS but does not incorporate staffing for discrete program services such as LAD, School Community-based (SCB), LFI, Autism, and SESS. 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 2017, 20 more elementary schools were identified as HSM and provided with a series of professional learning activities designed to build the capacity of staff members to instruct students with more complex disabilities. In FY 2018, 27 Resource Only schools transitioned to HSM services and also were provided with professional learning to support high-level instruction for diverse learners. The purpose of this initiative is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school.

The HBS 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. Increasing the percentage of students receiving special education services in their home school, or cluster is the goal of OSE. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, kindergarten–Grade 12. Starting in FY 2018, 115 elementary schools will provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is used in middle schools and provides sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.
- 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 modifications and accommodations; specifically, these students are approximately two-to-three years below grade level. 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 all academic classes in the general education environment with accommodations and modifications.
- Instruction to students with Autism at Jones Lane Elementary Learning Center continues to be provided in alignment with evidence-based practices that have proved to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, pre-K Language classes, and classes for students with ASD, the Extensions Program, cluster-based SESS for students in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, and the Longview and Stephen Knolls schools.
- Countywide special education services models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Augmentative and Alternative Communication classes, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.
- At Magruder High School, a specially designed SESS cluster model has been expanded to enroll students in Grades 9–12 to expand the continuum of services and address the instructional and mental health needs of students with emotional disabilities.
- Extensions services, originally only provided at the middle and high school levels, expanded in FY 2016 to one elementary school. In FY 2018, the program expanded to an additional

elementary site. This will increase the services provided for students with Autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2019 Capital Budget and The Amendments to the FY 2019–2024 Capital Improvement Program* published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and the Division of Title I Early Childhood Programs and Services continue to collaborate to provide services for students with disabilities in regular early childhood settings, and to colocate general and special education pre-K classes. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in some MCPS elementary schools, and more work is being done to seek additional inclusive opportunities for pre-K students. The focus is on developing new models and expanding existing models of pre-K special education services, also while growing community partnerships to capitalize on inclusive opportunities. Increasing access to high quality, rigorous instruction in the general education curriculum with nondisabled peers leads to enhanced early childhood outcomes.

Ongoing Review and Adjustments to Staffing

The process of allocating staff 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. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI 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 OSSI associate superintendents 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 consults with school staff members to ensure that current staff members are being utilized effectively to address students' services on IEPs. Requests for additional staffing are sent to central services special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. Invariably, some programs may be overenrolled and others may be under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. Another factor that could impact staffing is the result of a due process decision that requires additional support. There were no permanent building staffing changes resulting from due process hearing decisions in FY 2017. If concerns arise, staff member 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 special education staff member(s) assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. The special education staffing review team, composed of the directors of DSES/DBFIS, central office special education staff members, and the associate superintendent of OSE, reviews all requests to determine the appropriate recommendations.

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 available, qualified personnel. In most cases, staff members have enough advance time to plan for coverage with substitute personnel, a contract provider, 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.

Maintenance of Effort

Each year, in order to receive *Individuals with Disabilities Education Act* (IDEA) funding, MCPS demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). 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 2016 to FY 2019, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Requested Budget
State	\$ 53,118,200	\$ 54,843,667	\$ 56,526,981	\$ 57,151,135
*Local	\$211,618,856	\$216,675,771	\$232,100,426	\$238,424,331
Transportation	\$ 65,474,998	\$ 66,577,593	\$ 69,342,514	\$ 70,460,049
Fixed Charges/ Benefits	\$ 73,086,229	\$ 71,800,824	\$ 83,852,351	\$ 85,245,177
TOTAL	\$403,298,283	\$409,897,855	\$441,822,272	\$451,280,691

*Local excludes expenditures for infants & toddlers

FY 2019 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (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 the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems 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 a Free Appropriate Public Education. 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 2019 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input 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	Paraed
Resource Services	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans 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.</p> <p>Most elementary and all middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p>Elementary Schools Based on school enrollment, schools with Learning and Academic Disabilities (LAD) classes projected to have an enrollment of fewer than 591 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 591 students but fewer than 740 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 740 students receive 2.0 resource room teachers.</p>	N/A

FY 2019 MCPS Special Education and Related Services Budget Guidelines

Resource Services			<p>Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p>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.</p>	N/A
Learning and Academic Disabilities (LAD)	<p>Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model receive considerable amounts of special education support in the general education environment, but require additional services to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each cluster.</p> <p>Secondary LAD services, available in all 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.</p>	<p>Elementary— Designated sites within each cluster</p> <p>Available in all middle and high schools</p>	<p style="text-align: center;">1 Tchr:TS</p> <p style="text-align: center;">1 Tchr:TS</p>	<p style="text-align: center;">0.875</p> <p style="text-align: center;">0.875</p>
Learning for Independence (LFI)	<p>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 Curriculum 2.0. 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.</p>	<p>Designated elementary, middle, and high schools in or clusters</p>	<p style="text-align: center;">1 Tchr:TS</p>	<p style="text-align: center;">0.875</p>

FY 2019 MCPS Special Education and Related Services Budget Guidelines

Gifted and Talented Learning Disabled Services (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 Least Restrictive Environment (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 Learning Center	Elementary School-based Learning Centers provide comprehensive special education and related services for students in Grades kindergarten–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
Home School Model (HSM)	Elementary HSM supports students in Grades kindergarten–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.	Designated elementary schools	Hours-based Staffing	
Carl Sandburg Learning Center	Carl Sandburg Learning Center is a Grades kindergarten–5 special education school that serves students with multiple disabilities, including intellectual disabilities, Autism spectrum disorders, language disabilities, emotional, 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 Curriculum 2.0. Modification of curriculum materials and instructional strategies, based on students’ 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, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.250

FY 2019 MCPS Special Education and Related Services Budget Guidelines

School Community-based (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 Curriculum 2.0 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 the school system.	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 Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with Curriculum 2.0 and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community 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	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School provides services for students ages 5–21 with severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with Curriculum 2.0 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
Longview School	Longview School provides services to students ages 5–21 who have severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with Curriculum 2.0 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 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 communicative skills to facilitate their access to Alternate ALOs aligned with Curriculum 2.0, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle and high schools	1 Tchr:TS	2.625
Social and Emotional Support Services	Social and Emotional Support Services 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	Designated elementary, middle, and high schools in each or countywide	1 Tchr:TS	1.500

FY 2019 MCPS Special Education and Related Services Budget Guidelines

	continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.			
Bridge Services	Bridge Services serves 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
John L. Gildner Regional Institute for Children and Adolescents (RICA)– Rockville	<p>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.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/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 access the general education curriculum.</p>	Separate special education day school	1 Tchr:TS	1.250
Services for Students with Autism Spectrum Disorders	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Students receive instruction in the general education curriculum to prepare them for kindergarten. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-age services and to maximize independence in all domains.</p> <p>Autism services for students, elementary through age 21, provide access to Alternate ALOs aligned with Curriculum 2.0. To improve learning and communication, students receive Applied Behavior Analysis intensive instruction in a highly-structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.</p>	<p>Prekindergarten— Designated elementary schools serve prekindergarten students throughout the county</p> <p>School-aged— Designated elementary, middle, and high schools located regionally throughout the county</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>

FY 2019 MCPS Special Education and Related Services Budget Guidelines

	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with Autism spectrum disorders 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 Autism spectrum disorders. 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		
Transition Services	Transition services are provided to students receiving special education, age 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	
Services for Deaf/Hard of Hearing (D/HOH)	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication 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 Auditory and speech training available throughout the county Special classes: one prekindergarten, three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17 1 Tchr:17 1 Tchr:TS	N/A N/A 0.875
Physical Disabilities Program	Related services of occupational and physical therapy are provided to students with disabilities throughout MCPS in their home or assigned school. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Elementary students with significant physical needs receive services in one of two countywide locations.	Resource services available throughout the county Special classes: two elementary schools. One pre-K class	36:1 1 Tchr:TS 1 Tchr: TS	N/A 1.5 0.875

FY 2019 MCPS Special Education and Related Services Budget Guidelines

<p>Services for the Visually Impaired</p>	<p>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.</p> <p>A prekindergarten class prepares students who are blind or have low vision for entry into kindergarten.</p> <p>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.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Orientation and Mobility 20:1 Resource 20:1</p> <p>1 Tchr:TS</p>	<p>0.875</p>
<p>Speech and Language Services</p>	<p>Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student’s general education teachers and parents/guardians for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a specialized class, two or five days per week.</p>	<p>Resource services available throughout the county’s Preschool School-Age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve prekindergarten students throughout the county, two or five days per week</p>	<p>40:1.0 57.6:1.0 57.6:1.0</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
<p>Augmentative and Alternative Communication (AAC) Classes</p>	<p>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 development, vocabulary development, and expressive communication skills. Services and supports are provided within the general education environment.</p>	<p>Special classes located in two elementary schools serve students throughout the county</p>	<p>1 Tchr:TS</p>	<p>1.750</p>
<p>Assistive Technology (InterACT) Services</p>	<p>Assistive technology services provide support for students from birth–21-year-olds. 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 students birth–three-year-olds, or in the elementary, middle, or high school classroom setting for students prekindergarten through age 21.</p>	<p>Services available throughout the county</p>	<p>SLP–1/68 Services Tchr–1/135 Services OT–1/338 Services PT–1/680 Services</p>	<p>0.875/472 Services</p>

FY 2019 MCPS Special Education and Related Services Budget Guidelines

<p>Preschool Education Program (PEP)</p>	<p>PEP provides special education services to students with disabilities ages 3–kindergarten whose delays impact their ability to learn. Services are provided in both regular early childhood settings (PEP Itinerant) and special education classrooms. PEP PILOT classes serve students in a two-day per week early childhood setting. PEP Collaboration classes are coteaching models with MCPS general education prekindergarten. PEP Classic and Intensive Needs Classes serve students with developmental delays in a self-contained setting. PEP Five-Hour classes serve students with moderate to severe delays and multiple disabilities.</p>	<p>PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>PEP Itinerant/ Medically Fragile</p> <p>PEP 5-Hour</p>	<p>1.0 Tchr/TS SP 0.3</p> <p>1.0 Tchr/TS SP 0.35 0.2 OT</p> <p>8.0Tchr 3.2 SP 2.4 OT 0.8 PT</p> <p>1.0 Tchr 0.2 SP 0.2 OT 0.3 PT</p>	<p>0.875/TS</p> <p>0.75/TS</p>
<p>Montgomery County Infants and Toddlers Program (MCITP)</p>	<p>MCITP provides early intervention services to families of students with developmental delays from birth–3-year-olds, or until the start of the school year after the student’s fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Services are provided using an adult/caregiver coaching model.</p>	<p>Home-based for individual students MCITP Teacher</p> <p>Speech/Language</p> <p>OT PT</p> <p>Vision</p> <p>D/HOH</p>	<p>1.0 Tchr/68 services</p> <p>1.0 SP/70 services</p> <p>1.0 OT/68 services 1.0 PT/68 services</p> <p>1.0 Tchr/68.0 services</p> <p>1.0 Tchr/68.0 services</p>	<p>N/A</p>

FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2017

Department of Special Education Services	FY 2018 Budget						FY 2019 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	2,120		-		-		1,378		-		-	
Learning Centers, Elementary	709		75.5	6.5	64.750		711		78.5	6.5	66.500	
Learning and Academic Disabilities	2,927		280.1	5.0	175.525		2,952		275.2	5.0	168.875	
Hours Based Staffing	2,944		250.4	8.2	175.438		3,118		257.8	8.2	180.000	
Home School Model	2,443		319.5		155.313		3,147		334.0		185.625	
GT/LD	177		11.6		9.775		180		11.9		10.125	
Secondary Intensive Reading			10.8						8.2			
Intellectual Disabilities (ID):												
School/Community Based Programs	365		65.0		99.000		362		62.0		94.500	
Extensions	58	1.0	16.5	4.5	34.125		71	1.0	19.0	4.5	42.000	
Learning for Independence	740		72.0		63.000		826		79.0		69.125	
LD/ID Program Support		7.0	4.0	6.0		2.000			4.0	4.0		2.000
Social Emotional Support Services:												
Special Classes	618		91.2	15.7	122.625	3.000	618		97.7	16.7	135.375	3.000
Program Support		1.0	8.0	16.5		1.000		1.0	8.0	16.5		1.000
Autism:												
Special Classes	719		113.4		227.475		757		115.3		232.290	
Program Support		1.0	4.2	8.3		1.000		1.0	4.2	8.8		1.000
Transition Services:												
School-Based Resource Services	6,223		25.8		11.250		6,330		28.0		8.750	
Nonschool-Based Programs	49		11.5		7.500		48		11.5		7.500	
Program Support		1.0	6.0	1.5	1.500	1.000		1.0	6.0	1.5	2.375	1.000
Special Schools:												
Longview	52	1.0	9.0	1.7	15.750	2.875	58	1.0	9.8	1.7	17.150	2.875
Stephen Knolls	46	1.0	8.0	3.0	14.000	2.875	55	1.0	9.0	3.1	15.750	2.875
Carl Sandburg	78	1.0	15.0	5.2	26.250	2.875	79	1.0	14.0	5.2	24.500	2.875
Rock Terrace	81	2.0	15.8	5.6	14.800	3.500	91	2.0	15.8	5.6	15.800	3.500
RICA	105	2.0	19.0	7.1	17.000	3.500	106	2.0	19.0	7.1	17.000	3.500
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0	16.6	1.0		1.000		1.0	16.6	1.0		1.000

Continued on next page

FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2017

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2018 Budget						FY 2019 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	221		13.0	0.2		36.500	235		13.0	0.2		36.500
Special Classes	153		22.1	7.8	19.339		155		21.6	7.8	18.901	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	300		11.5		0.500	2.000	324		11.5		0.500	2.000
Special Classes	15		3.0	0.2	3.500		24		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,290			92.2		0.750	3,285			92.2		0.750
Special Classes	37		6.9		9.125		35		5.4		6.875	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	9,190		197.6				9,396		200.8			
Special Classes	120		5.5	1.7	4.812		130		5.0	1.6	4.375	
Program Support		1.0	6.0			2.000		1.0	6.0			2.000
InterACT:												
InterACT Services (PreK-12)	540		4.0	8.6			535		4.0	8.6		
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				14.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
Preschool Education Programs:												
Special Classes	1,437		112.0	68.0	121.000		1,542		110.0	68.6	120.438	
Program Support		1.0	0.2	6.0		1.000		1.0	0.2	6.0		1.000
Arc of Montgomery County			1.0	0.8	1.500				1.0	0.8	1.500	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	200		3.0				190		3.0			
Physical Therapy	2,150			31.6			2,300			33.8		
Occupational Therapy	2,000			29.4			1,800			26.4		
Special Instruction	4,800		68.6		42.180		5,400		71.1		37.180	
Speech & Language	4,800			71.2			5,300			72.6		
Vision	200		3.0				200		3.0			
Program Support		5.0		5.0		5.000		5.0		3.0		5.000
Preschool/Related Services Administrative Support		1.0		1.0		1.000		1.0		1.0		-
Special Education Administrative Support		7.0	5.0	19.6		19.600		6.0	6.0	17.6		19.600
Summary:												
Total Special Classroom Services	13,885	8.0	1,538.3	141.4	1,385.1	18.6	15,077	8.0	1,567.2	143.0	1,441.2	18.6
Total Resource Services	21,884	-	251.9	101.0	11.8	39.3	21,483	-	257.3	101.0	9.3	39.3
Total Infants and Toddlers Services	14,150	-	74.6	132.2	42.2	-	15,190	-	77.1	132.8	37.2	-
Total Program Support		19.0	30.4	65.0	152.4	20.0		12.0	30.4	60.5	153.3	20.0
Total Administrative Support		10.0	21.6	21.6	-	23.6		9.0	22.6	19.6	-	22.6
Total by Position Type		37.0	1,916.8	461.2	1,591.406	101.475		29.0	1,954.6	456.9	1,640.883	100.475
Grand Total				4,107.871					4,181.858			

Fiscal Year (FY) 2017–2019 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2017 Recommendations for Maintenance *		FY 2018 Recommendations for Maintenance *		FY 2019 Recommendations for Maintenance *	
Description in Priority Order		Description in Priority Order		Description in Priority Order	
Change Learning and Academic Disabilities (LAD) staffing ratio from current formula to an hours-based staffing ratio.		Re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings.		Increased professional learning in positive behavioral and de-escalation strategies through schoolwide implementation of crisis prevention and intervention (CPI).	
Provide resources for LAD students to address access to Career and Technology Education (CTE).		High Incidence Accessible Technology (HIAT) expansion: in technology support to schools to apply the principals of Universal Design for Learning (UDL) and HIAT staffing.		Collaborative training for general and special education staff members, ongoing teacher coaching and Professional Learning Communities (PLCs) in providing high quality differentiated instruction for all students with disabilities to narrow the performance gap.	
Provide professional learning for HSM teachers, paraeducators, administrators, and counselors by providing a definition of HSM, best instructional practices and strategies to support students with Autism spectrum disorder.		Make all elementary schools HSM, using the Hours-based Staffing (HBS) model.		Professional learning for general and special educators on inclusive practices including the use of paraeducators and other resources.	
Enhance mental health supports to provide wraparound services to students and families.		Change the LAD staffing ratio to the HBS model.		Increased professional learning for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).	

* 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.

FISCAL YEAR (FY) 2019 MCPS Special Education Staffing Plan And Operating Budget Timeline	
Associate Superintendent for Special Education Requests Public Participation on FY 2019 Special Education Staffing Plan Committee	May 3, 2017
FY 2019 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 5, 2017
FY 2019 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2019 Operating Budget	Fall 2017
Superintendent's FY 2019 Budget Presentation	December 19, 2017
Registration begins for Board of Education (Board) Operating Budget Hearings (Check the Board of Education web page for information about the registration period for public hearings.)	December 2017 through January 2018
Board Operating Budget Hearings	January 4, 2018 and January 10, 2018
Board Operating Budget Work Sessions	January 18, 2018 and January 25, 2018
Board Operating Budget Action	February 13, 2018
Board Budget Request Transmitted to County Executive and County Council	March 1, 2018
County Executive Recommendations Presented to County Council	March 15, 2018
County Council Budget Hearings	April 2018
County Council Budget Action	May 24, 2018
Final Board Action on FY 2019 Operating Budget, Including FY 2018 Special Education Staffing Plan	June 12, 2018

Name	Title
Bernstein, Mr. Evan H.	Principal, Forest Knolls Elementary School
Breen, Ali	Board President, GTLD Network
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Cropp, Mrs. Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa J.	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Chief Financial Officer, Office of the Superintendent of Schools
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara A.	Assistant to Associate Superintendent, Office of Special Education
Geness, Ms. Simone A.	Supervisor, Transition Services Unit
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Handy, Dr. Christine C.	Principal, Gaithersburg High School
Heatwole, Mr. Kyle J.	Principal, Flora M. Singer Elementary School

Name	Title
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne C.	Supervisor, Central Placement Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
LaBatt, Dr. Arronza M.	Executive Director, Deputy Superintendent of School Support and Improvement
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica K.	Special Education Program Specialist, Little Bennett Elementary School
Lertora, Mrs. Katherine W.	Principal, Rock Terrace School
Levy, Mrs. Janet E.	Teacher Special Education Elementary Program Specialist, Brooke Grove Elementary School
Lewis, Dr. Judith F.	Principal, Burning Tree Elementary School
Lowndes, Kevin E.	Associate Superintendent, Office of Special Education
Lynch, Mr. Philip A.	Director, Department of Special Education Services
Means Harris, Ms. Wanda L.	Principal, Dr. Charles Drew Elementary School
Murek, Ms. Sally R.	Coordinator, Paraeducator Program, Supporting Services Training and Development
Myers, Mrs. Kathy	President, Down Syndrome Network of Montgomery County
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit

Name	Title
Redgrave, Ms. Kim M.	Principal, Stephen Knolls School
Reiley, Mrs. Julie	Co-Chairperson, Special Education Advisory Committee
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Shawver, Mrs. Chrissy	Director, Children and Youth Services, The ARC of Montgomery County
Strouble, Jennifer R.	Instructional Specialist, Department of Special Education Services
Taylor, Mrs. Jeanne	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Thomas, Miss Beth F.	Assistant Principal, Hallie Wells Middle School
Todd, Mrs. Christine M.	Management/Budget Specialist, Budget Unit
Webb, Ms. Cynthia M.	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School

Committee Support: Mrs. Ruth M. Campbell, administrative secretary, Division of Business, Fiscal and Information Systems
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**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2019**

Teacher Sessions

Academic Interventions: <i>Above and Beyond with Digi-blocks</i>
Academic Interventions: <i>Early Interventions in Reading</i>
Academic Interventions: <i>Edmark Reading</i>
Academic Interventions: <i>Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary</i>
Academic Interventions: FASTT Mathematics Middle School
Academic Interventions: <i>Phonics for Reading</i>
Academic Interventions: <i>Read Naturally Live!</i>
Academic Interventions: <i>Ready Common Core Mathematics</i>
Academic Interventions: <i>Ready Common Core Reading</i>
Academic Interventions: <i>REWARDS Intermediate Reading and REWARDS Plus Social Studies</i>
Academic Interventions: <i>REWARDS Secondary Reading and REWARDS Plus Science</i>
Academic Interventions: <i>Number Worlds</i>
Augmentative and Alternative Communication: Strategies to Encourage Functional Communication
Augmentative and Alternative Communication: Strategies and Operation of Specific Devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism 101: Serving Students with Autism Spectrum Disorders in the Least Restrictive Environment
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism Spectrum Disorders: <i>Unstuck and On Target: Social Skills Development</i>
Curriculum 2.0 for new Elementary Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary ESOL Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Speech-Language Pathologists of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Art Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Music Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Physical Education Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary ESOL Teachers of Non-diploma Bound Students

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Assessment for Dual-language Learners with Interpreter
Curriculum 2.0 for new Secondary Speech-Language Pathologists of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Art Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Music Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Physical Education Teachers of Non-diploma Bound Students
Deaf and Hard of Hearing (D/HOH): Building the Capacity of Staff Members in the Use of Technology: <i>Scientific Notebook</i> and <i>Duxbury</i>
D/HOH: Building a Systematic Approach to Orientation and Mobility Assessment and Services
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language
Professional Development: Multi-State Alternate Assessment (MSAA)
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Various Topics for Resource Teachers in Special Education
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Introduction to <i>Bookshare</i>
HIAT: Introduction to <i>Snap & Read</i>
HIAT: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
HIAT: Perspectives on Practice for Occupational and Physical Therapists
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Introduction to UDL

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Home School Model: Providing Standards Based Instruction and Implementing Evidence-based Strategies
Lead Elementary Teachers: Address Evidence-based Practices in Reading and Mathematics and Other Topics
Learning and Academic Disabilities Principals: Evidence-based Practices in Reading and Mathematics and Other Topics
Medical Assistance: Certification Training
New Teacher Orientation
New Teacher Orientation for Elementary and Secondary Teachers on Curriculum 2.0 for Non-diploma Bound Students with Disabilities
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Prekindergarten: Maryland's Child Outcomes Summary Process
Prekindergarten: Maryland's Early Learning Assessment
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Preschool Education Program : Developing Standards-based, High-quality IEPs
Speech and Language Services: Understanding and Implementing Standards-based Teaching and Learning as a Speech and Language Pathologist serving Students with Significant Cognitive Disabilities
Speech and Language Services: Best Practices in Bilingual Assessments using Interpreters
Speech and Language Services: Aligning Speech-Language Therapy Sessions with the Maryland College and Career-ready Standards
Transition Services: Teaching Self-Advocacy Skills to Students in Grade 9
Transition Support Teachers: Improving Service Delivery to Promote Successful Postsecondary Outcomes
Transition Support Teachers: 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: <i>Tactile Graphics and Duxbury</i>
Vision Services: Understanding and Implementation of United English Braille Code

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Paraeducator Sessions

Fading Supports and Building Independence: Elementary Paraeducators
Curriculum 2.0 for new paraeducators working with non-diploma bound elementary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Carl Sandburg, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.
Curriculum 2.0 for new paraeducators working with non-diploma bound secondary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Rock Terrace, Stephen Knolls, and Longview schools; and selected elementary schools which included non-diploma bound students with disabilities.
Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students
Autism: Supporting ASD in the Special Education Classroom
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Reading and Writing Technology Tools to Support Struggling Students
Activinspire Beginner
Activinspire Intermediate
Activinspire Advanced
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Secondary Research Tools
Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Inclusive Practices for Students with Aspergers Disorder
Home School Model: Providing Instructional Support
Twice Exceptional Students: Support in the General Education Classroom
Sign Language for Paraeducators

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2017 Actual	FY 2018 Current	FY 2019 Requested	FY 2019 Change
	Office of the Chief Operating Officer:				
Trust Funds	Department of Employee and Retiree Services				
	Chief Financial Officer (Q)	0.3			
	Director of Employee and Retiree Services (Q)		0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Director, Employee Services Administration (P)	0.1			
	ERSC Call Center Transactions Supervisor (K)	0.4			
	Senior Specialist, Insurance and Retirement (J)	2.0	1.0	1.0	
	Supervisor (G)		0.3	0.3	
	Wellness Coordinator (26)	1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0	1.0		(1.0)
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0		1.0	1.0
	Communications Specialist (21)	1.0	0.8	0.8	
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	2.0	2.0	
	Administrative Secretary III (16)			0.3	0.3
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Transactions Assistant I (15)	8.5	4.5	4.8	0.3
	Total	25.3	15.8	16.3	0.5
Pension Fund	Office of the Chief Financial Officer				
	Chief Investment Officer (P)	1.0	1.0	1.0	
	Senior Investment Officer (M)		0.8	0.8	
	Investment Analyst (26)	0.8	1.0	1.0	
	Administrative Secretary III (16)	0.5	0.5	0.5	
	Subtotal	2.3	3.3	3.3	
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	
	Total	3.3	4.3	4.3	
Trust Funds	Division of Financial Services				
	Staff Accountant (22)	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
Capital Budget	Real Estate Management Fund				
	Real Estate Management Specialist (25)	1.0	1.0	1.0	
Capital Budget	Division of Construction				
	Assistant to the Director (K)	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	4.0	4.0	
	Senior Facilities Designer (27)	1.0			
	LEED Program Manager (26)	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	
	School Facilities Program Manager (25)	7.0	7.0	7.0	
	Project Specialist (24)	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	
	Energy Management Specialist (20)	1.0	1.0	1.0	
	Project Designer (20)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	
	Total	40.0	40.0	40.0	
Capital Budget	Department of Facilities Management				
	Fiscal Assistant V (22)	1.0	1.0	1.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2017 Actual	FY 2018 Current	FY 2019 Requested	FY 2019 Change
Capital Budget	Division of Long-range Planning				
	Planner II (24)	2.0	2.0	2.0	
Capital Budget	Division of Maintenance				
	Environmental Safety Specialist (23)	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	Roof Program Manager (24)		1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Resource Conservation Assistant (22)				
	Energy Management Specialist (20)	1.5	1.5	1.5	
	Projects Designer (20)	1.0			
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Roof Inspector (18)		1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	4.0	3.0	3.0	
	Environmental Abatement Technician (16)	6.0	5.0	5.0	
	Fiscal Assistant II (15)	2.0	2.0	2.0	
	Facility Asset Technician (16)	1.0	1.0	1.0	
	Administrative Secretary I (14)				
	Data Systems Operator (13)	1.0	1.0	1.0	
	Roof Maintenance Worker (11)		1.0	1.0	
	Subtotal	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)				
	Energy Management Assistant (19)	1.0	1.0	1.0	
	Total	24.5	24.5	24.5	
ICB	Division of School Plant Operations				
	Building Service Area Supervisor (G)	2.0	2.0	2.0	
	Customer Services Specialist (16)	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	21.0	21.0	21.0	
	Office of Communications:				
Capital Budget	Department of Public Information				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	Office of the Chief Technology Officer:				
Capital Budget	Department of Technology Integration and Support				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	25.0	25.0	25.0	
	Instructional Specialist (B-D)	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	27.5	27.5	27.5	
Capital Budget	Department of Infrastructure and Operations				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	
Trust Funds	Department of Business Information Services				
	Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	GRAND TOTAL	157.0	148.5	149.0	0.5

Note: The positions funded by the Capital Budget or from 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.

**RECONCILIATION AND EXPLANATION OF THE FY 2017 ACTUAL EXPENSES
BETWEEN THE CAFR AND THE FY 2019 OPERATING BUDGET**

Financial Report Categories	(1). FY 2017 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2017 Enterprise Fund Expenses	(4). Total FY 2017 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2017 Expenses by Operating Budget Categories
1. Administration	\$44,235,052	(\$1,384,682)	\$82	\$42,850,452	\$107	(\$82)	\$42,850,477
2. Mid-Level Administration	145,332,587	(33,817)	0	145,298,770	2,384		\$145,301,154
3. Instructional Salaries and Wages	958,120,270		438,735	958,559,005	(2,403)	(438,735)	\$958,117,867
4. Instructional Textbooks and Supplies	27,093,900	(704,034)	6,488	26,396,354	(40)	(6,488)	\$26,389,826
5. Other Instructional Supplies	12,494,367	(635,295)	795,014	12,654,086	5	(795,014)	\$11,859,077
6. Special Education	321,689,948	(187,923)	0	321,502,025	6		\$321,502,031
7. Student Personnel Services	11,397,555	(1,311)	0	11,396,244	1		\$11,396,245
8. Health Services	1,577		0	1,577			\$1,577
9. Student Transportation	104,260,505	(1,114,062)	3,281,380	106,427,823		(3,281,379)	\$103,146,444
10. Operation of Plant	133,621,023	(3,034,433)	4,053,021	134,639,611	(31,530)	(4,021,497)	\$130,586,584
11. Maintenance of Plant	35,895,098	(1,111,301)	0	34,783,797	2		\$34,783,799
12. Fixed Charges	572,821,679	(55,625)	12,688,991	585,455,045	2	(12,688,991)	\$572,766,056
13. Food Services	0		50,629,688	50,629,688	(5,971,803)	(44,657,885)	\$0
14. Community Services	631,446		1,346,013	1,977,459		(1,346,013)	\$631,446
37. Instructional TV					(1)	1,727,389	\$1,727,388
51. Real Estate Management						3,262,328	\$3,262,328
61. Food Services					42,489	56,358,457	\$56,400,946
71. Field Trip Services						2,001,226	\$2,001,226
81. Entrepreneurial Funds					(27)	3,886,684	\$3,886,657
Totals	\$2,367,595,007	(\$8,262,483)	\$73,239,412	\$2,432,571,936	(\$5,960,808)	\$0	\$2,426,611,128

APPENDIX F - 1

(1). Data as reported in the FY 2017 Comprehensive Annual Financial Report (CAFR).

(2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.

(3). Total amount of Enterprise Funds for inclusion in the FY 2017 expenses in the operating budget document.

(4). Grand total of expenses to be included in the operating budget statements before adjustments.

(5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences. This column also adjusts for rounding expenditures to the nearest dollar.

(6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system.

Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.

(7). FY 2017 operating expenses by budget category as appears in the Superintendent's Recommended FY 2019 Operating Budget

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.

Bridge to Excellence Act (BTE)—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

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.

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 FY 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.

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.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Curriculum 2.0—MCPS elementary curriculum built around developing students' critical- and creative-thinking skills, as well as essential academic-success skills, so that students are well prepared for a lifetime of learning. Designed for the elementary grades, Curriculum 2.0 engages students and teachers more and allows more time for the arts, information literacy, science, social studies, physical education, and other subjects.

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.

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.

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.

Financial Management System (FMS)—An integrated web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

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.

High School Assessments (HSA)—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

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.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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.

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.

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.

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.

Partnership for Assessment of Readiness for College and Careers (PARCC)—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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.

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.

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.

State Categories—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.

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.

Tax Supported—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

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.

FISCAL YEAR 2019 OPERATING BUDGET TIMELINE

Superintendent Presents Recommended FY 2019 Operating Budget to Board of Education	December 19, 2017
Sign-up for Board of Education Public Hearings	December 20, 2017 through January 9, 2018
Board of Education Public Hearings	January 4 & 10, 2018
Board of Education Budget Work Sessions	January 18 & 25, 2018
Board of Education Action	February 13, 2018
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2018)	March 1, 2018
County Executive Submits Proposed FY 2019 Operating Budget to Council	March 15, 2018
County Council Budget Public Hearings	April 2018
County Council Work Sessions	April–May 2018
County Council Budget Action	June 1, 2018
Final Board of Education Action to Approve FY 2019 Operating Budget	June 13, 2018

OPERATING BUDGET DOCUMENTS

The documents listed below enable the reader to understand the MCPS budget and how resources are used.

Budget in Brief—Provides detailed summary information on the budget and changes proposed in the Superintendent’s Recommended Operating Budget.

Superintendent’s Recommended Operating Budget (often called the management budget)—Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes an overview of major functions, a glossary of budget terms, and a section describing how to understand the budget.

The Operating Budget Adopted by the Board of Education—Shows summary budget information, including changes to the Superintendent’s Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary—Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

Personnel Complement—Provides a detailed listing of all positions requested in the budget. The Superintendent’s Recommended Operating Budget and the Operating Budget Summary include personnel complements organized by unit, respectively.

Budgeted Staffing Guidelines—The Superintendent’s Recommended Operating Budget includes budgeted staffing guidelines for general education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance—Provides a variety of information for each school, including programs that are implemented at each school and personnel expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/