

Administration and Oversight

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

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	30.500	29.500	30.500	30.800	.300
Business/Operations Admin.	4.000	5.000	5.000	5.000	
Professional	8.500	8.500	8.500	8.500	
Supporting Services	76.250	77.250	78.250	79.250	1.000
TOTAL POSITIONS	119.250	120.250	122.250	123.550	1.300
01 SALARIES & WAGES					
Administrative	\$4,499,234	\$4,660,060	\$4,660,060	\$4,704,496	\$44,436
Business/Operations Admin.	427,246	474,521	474,521	474,521	
Professional	983,701	1,017,109	1,017,109	1,017,109	
Supporting Services	5,742,481	6,102,159	6,102,159	6,111,049	8,890
TOTAL POSITION DOLLARS	11,652,662	12,253,849	12,253,849	12,307,175	53,326
OTHER SALARIES					
Administrative					
Professional	1,109,558	911,512	911,512	1,433,992	522,480
Supporting Services	176,900	169,222	169,222	181,433	12,211
TOTAL OTHER SALARIES	1,286,458	1,080,734	1,080,734	1,615,425	534,691
TOTAL SALARIES AND WAGES	12,939,120	13,334,583	13,334,583	13,922,600	588,017
02 CONTRACTUAL SERVICES	2,838,961	2,193,804	2,198,804	2,921,014	722,210
03 SUPPLIES & MATERIALS	239,126	351,395	356,395	618,236	261,841
04 OTHER					
Local/Other Travel	182,695	165,721	165,721	295,288	129,567
Insur & Employee Benefits	385,257	417,885	417,885	389,033	(28,852)
Utilities					
Miscellaneous	75,852	61,674	61,674	281,674	220,000
TOTAL OTHER	643,804	645,280	645,280	965,995	320,715
05 EQUIPMENT	24,418	15,000	15,000	100,000	85,000
GRAND TOTAL AMOUNTS	\$16,685,429	\$16,540,062	\$16,550,062	\$18,527,845	\$1,977,783

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. It does so by being laser focused on increasing equity and maintaining excellence using the resources in the most efficient and effective manner. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective governance body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, respond to community and student concerns, and other statutory duties.

MAJOR FUNCTIONS

Development and Adoption of Educational Policy and Rules and Regulations for Managing the School System (*Learning, Accountability, and Results; Human Capital; 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 are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board's primary functions, aligned to support the strategic priorities for Montgomery County Public Schools (MCPS) include, but are not limited to, the following:

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

To carry out its duties, the Board usually meets twice each month. Other meetings are held for the following: 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 Communication and Stakeholder Engagement, Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the school district's strategic priorities to further the mission of the Board by providing leadership and oversight of the school system. The community provides stakeholder input as members of Board advisory committees including the Ethics Panel, Collaboration Board for Career and Technology Education, and District Committee on Assessments.

The Board office 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 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,285,377, an increase of \$16,000 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$16,000 Other—\$16,000

An increase of \$16,000 is required as a result of a 7.5 percent yearly rate increase over the past two fiscal years for the Maryland Association of Boards of Education (MABE) system-wide dues membership for the Board of Education.

Board of Education

Chief of Staff–Ombudsman	1.0
Director II, Governance, Policy, and Community Relations (Q)	1.0
Director I, Fiscal and Audit Management (P)	1.0
Coordinator, Legislative Affairs (N)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Internal Audit Unit	
Supervisor (0)	1.0
Internal Audit Analyst II (25)	5.0

Board of Education - 711/623

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	14.000	15.000	15.000	15.000	
Position Salaries	\$1,427,419	\$1,582,285	\$1,582,285	\$1,582,285	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		196,559	196,559	196,559	
Supporting Services Part Time		102,629	102,629	102,629	
Other		2,734	2,734	2,734	
Subtotal Other Salaries	272,941	301,922	301,922	301,922	
Total Salaries & Wages	1,700,360	1,884,207	1,884,207	1,884,207	
02 Contractual Services					
Consultants		41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	
Total Contractual Services	94,335	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	7,757	7,228	7,228	7,228	
04 Other					
Local/Other Travel		134,366	134,366	150,366	16,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,162	46,162	46,162	
Total Other	220,752	180,528	180,528	196,528	16,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,023,204	\$2,269,377	\$2,269,377	\$2,285,377	\$16,000

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	711 Board of Education						
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	
1	Q Staff Asst Brd Gov & Ops		1.000				
1	Q Director II			1.000	1.000	1.000	
1	P Director I			1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	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	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	9.000	9.000	9.000	
	623 Internal Audit Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		14.000	15.000	15.000	15.000	

Office of the Superintendent of Schools

611/712/713

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; Community Partnerships and Engagement; Operational Excellence*)

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

Strategic Planning (*Learning, Accountability, and Results; Human Capital; 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 of Education, and by administrative regulations governing the operation of the school system.

The superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine instructional and administrative directions. The focus of all departments, instructional

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

Shared Governance (*Learning, Accountability, and Results; Human Capital; 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 2020 CURRENT BUDGET

The current FY 2020 budget for this office is changed from the budget adopted by the Board of Education on June 11, 2019. As a result of the Superintendent's administrative appointments during FY 2020, a 1.0 deputy superintendent position and a 1.0 administrative services manager III position were created to support this office.

There also were several budget neutral realignments from other offices as follows: \$3,000 for program supplies from the Office of Communications, and \$5,000 for contractual services, in addition to \$5,000 for program supplies, from chapter 10, Office of the Chief Financial Officer.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,468,382, an increase of \$1,918,788 over the current FY 2020 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 office. There is a decrease of \$5,000 for program supplies and corresponding increases of \$2,500 for office supplies, \$1,000 for travel for professional development, \$1,000 for dues, registrations, and fees, and \$500 for local travel mileage reimbursement.

Strategic Accelerator—\$1,918,788

Focus on Learning, Accountability, and Results—\$1,600,000

This budget includes a strategic accelerator totaling \$1,600,000 to support the implementation of an Equity and Innovation Fund. This fund will provide support for several initiatives, including the following:

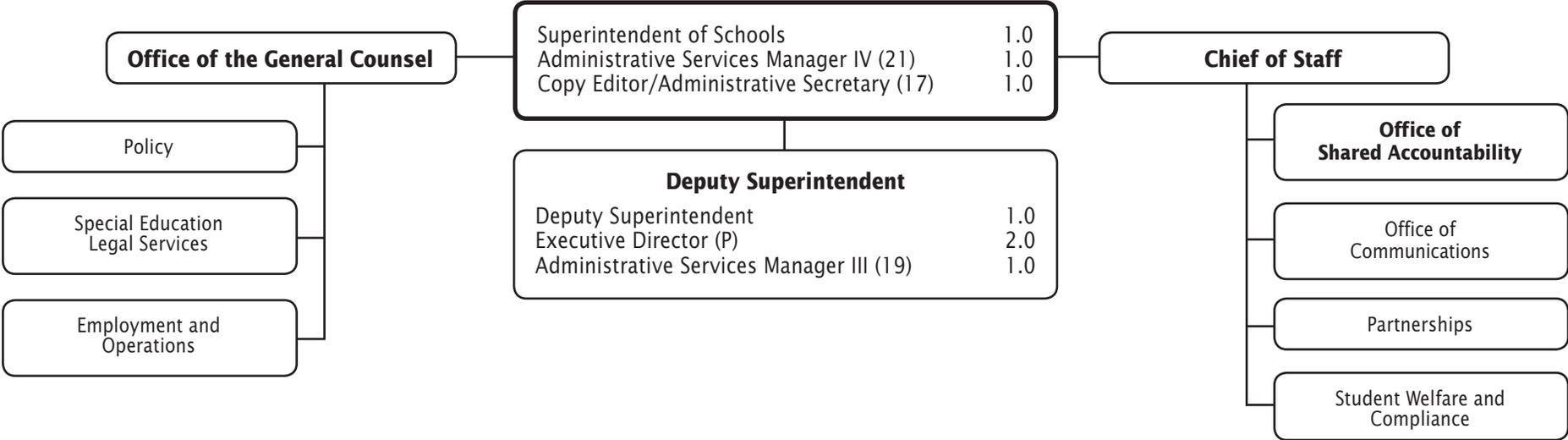
- Creation of a planning committee focusing on the development and operations of Community Schools in Montgomery County Public schools.
- Establishment of an Innovation Fund, where funds will be distributed to more highly impacted schools and schools with an identified need. Schools will be able to apply and receive additional funds in order to provide equitable resources (extra programming and supports), experiences, and opportunities for all students.
- Expansion of efforts towards retaining high quality teachers to address the issue of teacher turnover, and to ensure all students have access to high quality teachers in every classroom.

The proposed budget includes \$550,000 for stipends, \$350,000 for contractual services, \$300,000 for program supplies, \$200,000 for student transportation, \$100,000 for travel for professional development, and \$100,000 for equipment.

Focus on Operational Excellence—\$318,788

This budget includes a strategic accelerator totaling \$318,788 for 2.0 executive director positions to support the system-wide work and initiatives taking place in this office. In addition, \$65,894 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.

Office of the Superintendent of Schools



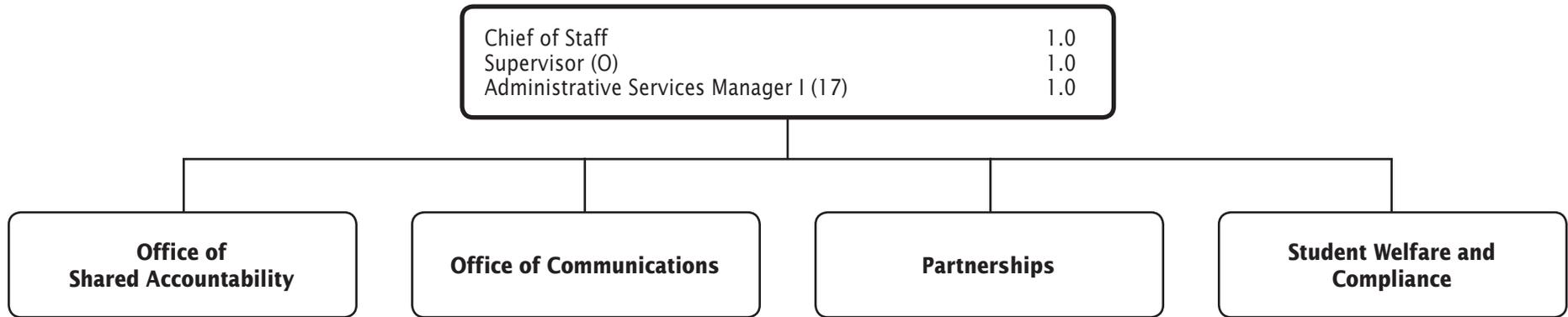
Office of the Superintendent of Schools - 611/712/713

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	3.000	3.000	5.000	7.000	2.000
Position Salaries	\$455,819	\$464,258	\$464,258	\$783,046	\$318,788
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				550,000	550,000
Professional Part Time		10,201	10,201	10,201	
Supporting Services Part Time		1,485	1,485	1,485	
Other					
Subtotal Other Salaries		11,686	11,686	561,686	550,000
Total Salaries & Wages	455,819	475,944	475,944	1,344,732	868,788
02 Contractual Services					
Consultants		35,000	35,000	35,000	
Other Contractual		4,100	9,100	359,100	350,000
Total Contractual Services	4,035	39,100	44,100	394,100	350,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	13,000	2,500
Other Supplies & Materials			8,000	303,000	295,000
Total Supplies & Materials	10,143	10,500	18,500	316,000	297,500
04 Other					
Local/Other Travel		5,750	5,750	108,250	102,500
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,300	5,300	205,300	200,000
Total Other	3,873	11,050	11,050	313,550	302,500
05 Equipment					
Leased Equipment					
Other Equipment				100,000	100,000
Total Equipment				100,000	100,000
Grand Total	\$473,870	\$536,594	\$549,594	\$2,468,382	\$1,918,788

Office of the Superintendent of Schools - 611/712

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	611 Office of the Superintendent of Schools						
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	
	Subtotal		3.000	3.000	3.000	3.000	
	712 Office of the Deputy Superintendent						
1	Dep Supt				1.000	1.000	
1	P Executive Director					2.000	2.000
1	19 Admin Services Mgr III				1.000	1.000	
	Subtotal				2.000	4.000	2.000
	Total Positions		3.000	3.000	5.000	7.000	2.000

Chief of Staff—Overview



Office of the Chief of Staff

609/607/613

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's initiatives and priorities while working closely with other leaders, both school and community, schools, parents, and the Board of Education.

MAJOR FUNCTIONS

The Office of the Chief of Staff will support the Office of the Superintendent with the 2020-2021 strategic priorities. We must focus on ensuring that all of our struggling learners receive the same level of excellence in teaching and learning provided to our successful students. 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. To be clear, our focus is to raise to excellence those students who have not yet achieved at their highest potential. The moral imperative that every child deserves nothing less than our best each and every day demands that we embrace the challenge before us and come together with a renewed purpose.

Administrative and Strategic Leadership (*Learning, Accountability, and Results; Human Capital; 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; and serving as a primary liaison between the superintendent MCPS leadership, governmental leaders and community stakeholders. The Office of the Chief of Staff is also responsible for developing and coordinating special and high priority projects, handling questions, concerns, issues, and requests on the superintendent's behalf while serving as a special advisor to the superintendent through the coordination of communications and the preparation of special correspondence for a variety of internal and external constituencies.

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

The Office of the Chief of Staff works with the Office 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 ensuring continuous improvement throughout MCPS.

Student Welfare Compliance (*Operational Excellence; Community Partnerships and Engagement*)

The Office of the Chief of Staff works with Student Welfare and Compliance to monitor the implementation of policies and procedures (specifically, Board of Education Policy ACA, Nondiscrimination, Equity, and Cultural Proficiency), reflecting the district's commitment to support student and staff success, regardless of actual or perceived personal characteristics. The mission of Student Welfare and Compliance is to serve as a resource for schools and central offices in providing institutional accountability and awareness of our MCPS expectations, as well as having the necessary information to create and maintain a lawful, positive, safe, and healthy climate and culture. We want to ensure all adults and students are able to thrive and do their best work. The unit works collaboratively with schools, the Office of the General Counsel and other MCPS offices, and community agencies to ensure consistency and coherence with implementation of policies, regulations, and guidelines, such as issues related to human relations; bullying, harassment (including Title IX sexual harassment), and intimidation; recognizing and reporting child abuse and neglect; and gender identity.

Office of the Chief of Staff

609/607/613

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$1,339,329, a decrease of \$392,240 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$392,240)

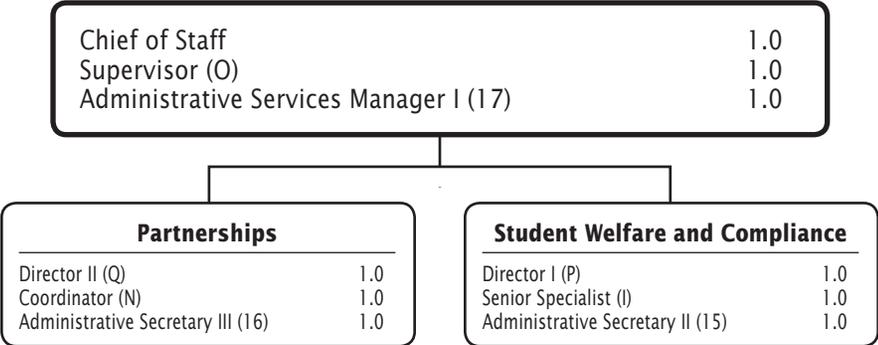
Realignments to Meet Expenditure Requirements and Program Priorities—(\$392,240)

There are several realignments budgeted to address priority spending needs within this office. There is a realignment within the Partnerships Unit of \$117,520 for a 1.0 supervisor position to create a 1.0 coordinator position. Additionally, there are several budget neutral realignments within the Office of the Chief of staff, including a decrease of \$11,000 from consultant services with corresponding increases of \$3,250 for program supplies, \$3,000 for travel for professional development, \$3,000 for dues, registrations, and fees, and \$1,750 for local travel mileage reimbursement.

There also are several budget neutral realignments from the Leadership Development Unit in this office to chapter 9, Human Capital Management, as follows: \$281,120 for 2.0 director I positions, \$54,669 for a 1.0 administrative secretary III position to create a 1.0 administrative secretary II position, \$3,000 for local travel mileage reimbursement, and \$20,000 for program supplies.

Lastly, there is a realignment of \$33,451 to chapter 2, Office of School Support and Improvement, for a technical salary adjustment.

Chief of Staff



Chief of Staff - 609/607/613

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	14.000	12.000	12.000	9.000	(3.000)
Position Salaries	\$1,462,982	\$1,434,711	\$1,434,711	\$1,065,471	(\$369,240)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		30,000	30,000	30,000	
Professional Part Time		71,407	71,407	71,407	
Supporting Services Part Time		24,777	24,777	24,777	
Other		20,000	20,000	20,000	
Subtotal Other Salaries	185,419	146,184	146,184	146,184	
Total Salaries & Wages	1,648,401	1,580,895	1,580,895	1,211,655	(369,240)
02 Contractual Services					
Consultants		36,000	36,000	25,000	(11,000)
Other Contractual		63,500	63,500	63,500	
Total Contractual Services	24,920	99,500	99,500	88,500	(11,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,000	7,000	7,000	
Other Supplies & Materials		37,424	37,424	20,674	(16,750)
Total Supplies & Materials	50,301	44,424	44,424	27,674	(16,750)
04 Other					
Local/Other Travel		6,750	6,750	11,500	4,750
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	12,016	6,750	6,750	11,500	4,750
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,735,638</u>	<u>\$1,731,569</u>	<u>\$1,731,569</u>	<u>\$1,339,329</u>	<u>(\$392,240)</u>

Chief of Staff - 609/607/613

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	609 Chief of Staff						
1	Chief of Staff		1.000	1.000	1.000	1.000	
2	Q Director II		1.000				
1	P Director I			1.000	1.000	1.000	
1	O Supervisor		3.000	1.000	1.000	1.000	
2	O Supervisor		1.000				
1	N Coordinator		1.000				
1	I Senior 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	15 Administrative Secretary II			1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000				
1	12 Secretary		1.000				
	Subtotal		11.000	6.000	6.000	6.000	
	607 Partnerships						
2	Q Director II			1.000	1.000	1.000	
2	O Supervisor			1.000	1.000		(1.000)
2	N Coordinator					1.000	1.000
2	16 Administrative Secretary III			1.000	1.000	1.000	
	Subtotal			3.000	3.000	3.000	
	613 Leadership Development						
2	P Director I		2.000	2.000	2.000		(2.000)
2	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
	Subtotal		3.000	3.000	3.000		(3.000)
	Total Positions		14.000	12.000	12.000	9.000	(3.000)

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 are also 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 also are developed by OSA. Furthermore, OSA conducts analyses associated with the Evidence of Learning Framework, the Equity Accountability Model, and MCPS Data Dashboards to monitor MCPS' strategic priorities and guide school-improvement planning. In addition, OSA oversees the external research request process to ensure alignment to MCPS priorities and 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 and staff to provide information for continuous improvement throughout the school system. OSA also responds to ad hoc requests from the Board of Education and MCPS offices 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 focused use of the Performance Matters assessment and data analytics tool districtwide. 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 the 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 improvements 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

Office of Shared Accountability

624/621/625/626/627

as certain office records; monitoring and implementing state requirements for maintenance of student records; 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 Maryland Comprehensive Assessment Program) by supporting school testing coordinators as well as the analysis and reporting of results to MSDE, the 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, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment. Furthermore, testing and reporting play 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.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

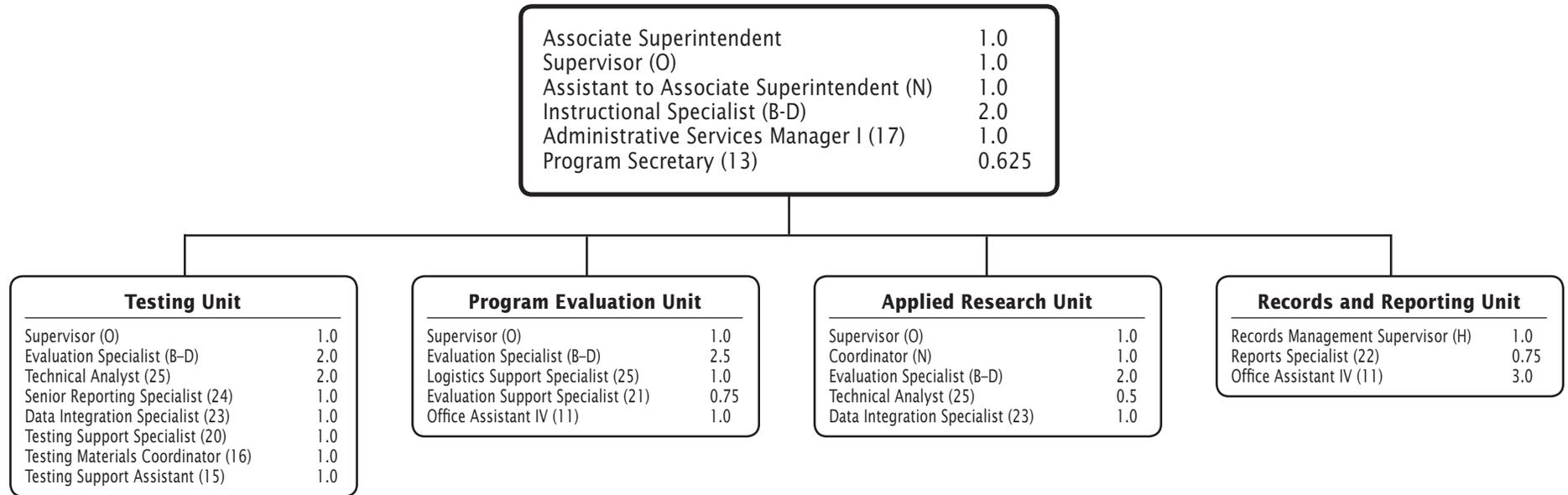
The FY 2021 recommended budget for this office is \$4,131,320, an increase of \$328 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$328

Realignments to Meet Expenditure Requirements and Program Priorities—\$328

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$4,289 for supporting service part-time salaries, and \$328 for employee benefits from chapter 10, Department of Employee and Retiree services, to fund \$2,500 for travel for professional development, \$1,517 for dues, registrations, and fees, and \$600 for local travel mileage reimbursement.

Office of the Associate Superintendent of Shared Accountability



Office of Shared Accountability - 624/621/625/626/627

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	33.125	33.125	33.125	33.125	
Position Salaries	\$3,341,040	\$3,490,728	\$3,490,728	\$3,490,728	
Other Salaries					
Summer Employment					
Professional Substitutes		40,908	40,908	40,908	
Stipends		57,600	57,600	57,600	
Professional Part Time		51,109	51,109	51,109	
Supporting Services Part Time		32,376	32,376	28,087	(4,289)
Other					
Subtotal Other Salaries	104,527	181,993	181,993	177,704	(4,289)
Total Salaries & Wages	3,445,567	3,672,721	3,672,721	3,668,432	(4,289)
02 Contractual Services					
Consultants					
Other Contractual		416,945	416,945	416,945	
Total Contractual Services	431,829	416,945	416,945	416,945	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,800	7,800	7,800	
Other Supplies & Materials		27,359	27,359	27,359	
Total Supplies & Materials	17,521	35,159	35,159	35,159	
04 Other					
Local/Other Travel		6,167	6,167	10,784	4,617
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	6,037	6,167	6,167	10,784	4,617
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	24,418				
Grand Total	\$3,925,372	\$4,130,992	\$4,130,992	\$4,131,320	\$328

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 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	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	13 Program Secretary		.625	.625	.625	.625	
	Subtotal		6.625	6.625	6.625	6.625	
	621 Records and Reporting Unit						
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	
1	22 Reports Specialist		.750	.750	.750	.750	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	
	Subtotal		4.750	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	1.000	
1	23 Data Integration Specialist		1.000	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		10.000	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	1.000	
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	1.000	
	Subtotal		5.500	5.500	5.500	5.500	
	627 Program Evaluation Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	
1	25 Logistics Support Specialist		1.000	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		6.250	6.250	6.250	6.250	
	Total Positions		33.125	33.125	33.125	33.125	

Office of Communications

642/412/860

MISSION The mission of the Office of Communications (OC) is to communicate and provide effective and useful information and services that support student success and connects Montgomery County Public Schools (MCPS) to members of its diverse community.

MAJOR FUNCTIONS

Distribution of Timely and Accurate Public Information *(Community Partnerships and Engagement; Operational Excellence)*

The office 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, the community, and the media. The office provides strategic communications planning and crisis support to schools and offices. OC ensures that the district's mission, programs, and initiatives are clearly conveyed; provides information that facilitates communication between and amongst stakeholders; and ensures that stakeholders have access to information that meets their needs. In FY 2021, the office will implement new methods to engage and reach a wider, more diverse audience of stakeholders. Strategies will include enhanced community support through the AskMCPS information line and targeted outreach to underserved communities through traditional and digital strategies. The office will support communication needs in all MCPS offices through its cross-functional work with other offices by utilizing regular informational meetings, planning sessions and one-on-one support to offices from all OC staff. This work is an important and recent addition led by project managers in the office. Additionally, to ensure school-based and central office leadership have the resources and skills to communicate effectively with the community, the office will provide training sessions on best practices for communication both in-person, during interviews, and on social media platforms.

Website Development and Support *(Operational Excellence)*

The office develops, designs, and maintains the MCPS website and all school websites to ensure internal and external stakeholders have easy access to MCPS-related information. The work includes ensuring sites are compliant with federal disability standards and that critical content is available in the most common languages used by families in Montgomery County. For FY 2021, OC

will continue its efforts to strengthen the infrastructure of school and central office websites with its ongoing investment in a more robust and secure content management system. Throughout the year, the office will be migrating website content to a cloud environment that will strengthen reliability, enhance security, and assure ease of use by systemwide webmasters. The MCPS homepage content is driven by Google analytics and reflects most searched for content and OC is exploring ways to better employ website and social media performance data when making decisions about systemwide content and messaging.

Language Assistance *(Community Partnerships and Engagement; Operational Excellence)*

The office 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 in minimizing cultural and linguistic barriers so that families can be effectively engaged in their children's education. OC offers interpretation services in more than forty languages to families and schools. Additionally, OC manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. The office has revamped the language mini-websites with content that responds to the needs and requests of the targeted language community, including informational videos called QuickNotes. For FY 2021, OC will increase language support to the schools and increase outreach efforts to promote resources and content available in multiple languages. Also, in FY 2021, OC is embedded in the Cross-Cultural Communications group to raise awareness of MCPS and community resources, programs, and services available to our students and their families; to bridge cultural gaps by promoting a welcoming and accessible environment for families in our schools; and to motivate parents to become active participants in their children's education.

Multimedia Video/Television Production *(Community Partnerships and Engagement; Operational Excellence)*

OC produces programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV), OC directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV produces numerous types of multimedia resources, such as training videos for the purpose of staff development and engagement while supporting students through student-focused programming. For FY 2021, OC will produce more professional development

Office of Communications

642/412/860

video productions, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. The office also will 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. In, FY 2021, OC will be increasing its outreach of multimedia content online, on TV and through social media to better connect audiences to video information important to them.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this office is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$3,000 for program supplies to the Office of the Deputy Superintendent.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$4,248,364, an increase of \$409,688 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$60,465)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$60,465)

There are several realignments budgeted to address priority spending needs within this office, including \$30,800 from contractual services for the Hispanic Hotline, \$27,520 from professional part-time salaries, \$24,000 from consultant services, \$15,000 from furniture and equipment replacement, \$3,369 from office supplies, \$1,392 from program supplies, and \$300 from travel for professional development to fund \$40,138 and a 1.0 office assistant IV position, \$20,000 for training support fees, \$17,010 for contractual maintenance, \$8,000 for contractual services, \$2,000 for local travel mileage reimbursement, and \$1,500 for supporting service part-time salaries. As a result of these realignments, \$13,733 is realigned to chapter 10, Department of Employee and Retiree Services, for employee benefits. In addition, there is a realignment of \$83,824 for a 1.0 chief engineer position to fund a 1.0 multimedia engineer position.

Lastly, there is a realignment of \$46,732 to chapter 2, Office of School Support and Improvement, for a technical salary adjustment.

Strategic Accelerator—\$470,153

Focus on Community Partnerships and Engagement—\$400,000

This budget includes a strategic accelerator focusing on community partnerships and engagement, as follows:

- An increase of \$400,000 for contractual services to work with partner and non-profit organizations to leverage their expertise in the MCPS strategic priority areas with a focus on community partnerships and engagement.

Focus on Operational Excellence—\$70,153

This budget includes a strategic accelerator focusing on operational excellence, as follows:

- An increase of \$70,153 for a 1.0 Portuguese translation specialist to support the increase in Portuguese document translation requests. In addition, \$27,479 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.

Montgomery County Public Schools Instructional Television Special Revenue Fund

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,769,775, a decrease of \$30,000 from the FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$30,000)

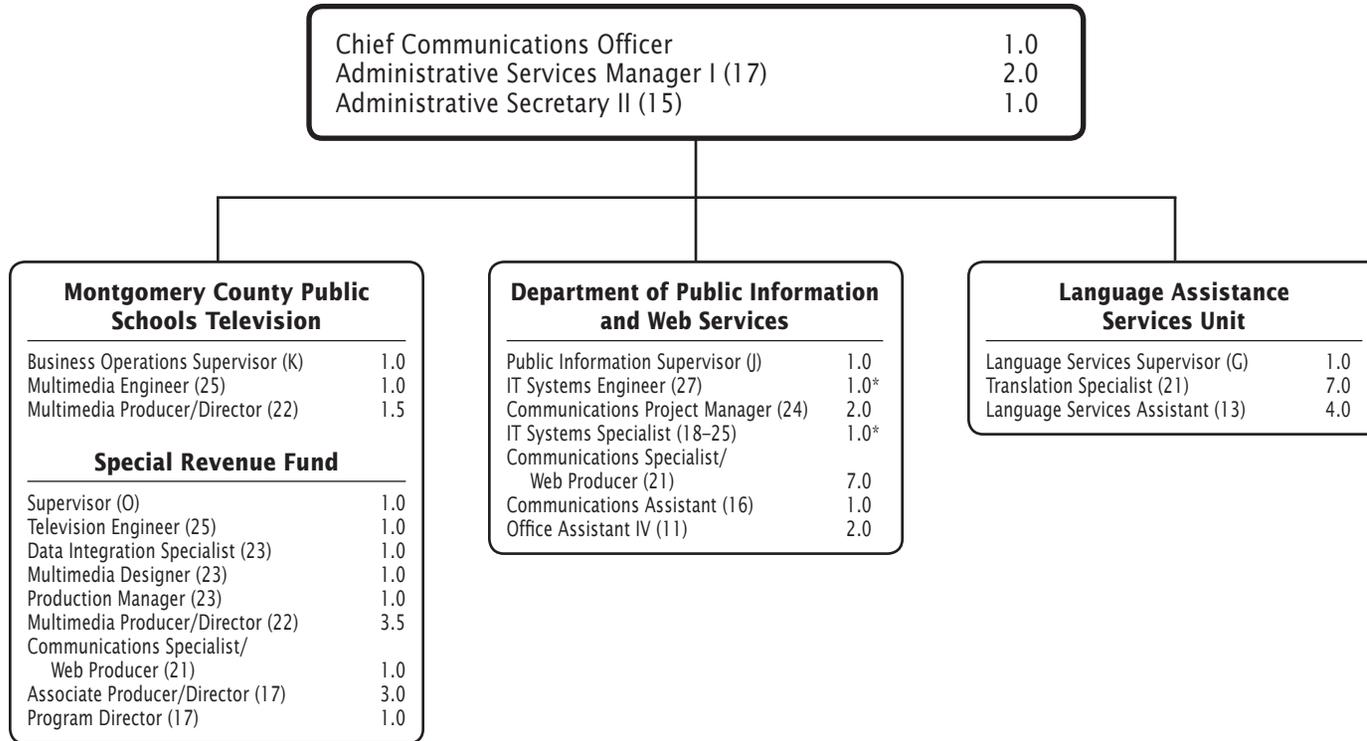
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There are several realignments budgeted to address priority spending needs within this fund. There is a decrease of \$14,148 from program supplies and \$2,000 from contractual services, and corresponding increases of \$15,000 for supporting service part-time salaries and \$1,148 for employee benefits.

Other—(\$30,000)

As a result of a trend analysis on actual benefits expenditures associated with the positions funded on the Instructional Television Special Revenue Fund, there is a reduction of \$30,000 for employee benefits.

Office of Communications



F.T.E. Positions 46.0

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

Office of Communications - 642/412

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	29.500	30.500	30.500	32.500	2.000
Position Salaries	\$2,384,160	\$2,502,174	\$2,502,174	\$2,565,733	\$63,559
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		427,299	427,299	399,779	(27,520)
Supporting Services Part Time				1,500	1,500
Other					
Subtotal Other Salaries	692,194	427,299	427,299	401,279	(26,020)
Total Salaries & Wages	3,076,354	2,929,473	2,929,473	2,967,012	37,539
02 Contractual Services					
Consultants		24,000	24,000		(24,000)
Other Contractual		693,853	693,853	1,088,063	394,210
Total Contractual Services	1,029,595	717,853	717,853	1,088,063	370,210
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		2,000	2,000	2,000	
Office		9,333	9,333	5,850	(3,483)
Other Supplies & Materials		160,095	157,095	155,817	(1,278)
Total Supplies & Materials	64,334	171,428	168,428	163,667	(4,761)
04 Other					
Local/Other Travel		2,275	2,275	3,975	1,700
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,647	5,647	25,647	20,000
Total Other	6,785	7,922	7,922	29,622	21,700
05 Equipment					
Leased Equipment					
Other Equipment		15,000	15,000		(15,000)
Total Equipment		15,000	15,000		(15,000)
Grand Total	\$4,177,068	\$3,841,676	\$3,838,676	\$4,248,364	\$409,688

Office of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	642 Office of Communications						
1	Chief Communications Officer			1.000	1.000	1.000	
1	Q Director II		1.000				
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	
1	24 Communications Project Manger		1.000	1.000	1.000	1.000	
2	24 Communications Project Manger			1.000	1.000	1.000	
1	21 Translation Specialist		6.000	6.000	6.000	7.000	1.000
1	21 Comm Spec/Web Producer		7.000	7.000	7.000	7.000	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	
1	16 Communications Assistant					1.000	1.000
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		4.000	4.000	4.000	4.000	
2	11 Office Assistant IV		1.000	1.000	1.000	2.000	1.000
	Subtotal		26.000	27.000	27.000	29.000	2.000
	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	25 Multimedia Engineer					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		29.500	30.500	30.500	32.500	2.000

Instructional Television Special Revenue Fund - 860

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	13.500	13.500	13.500	13.500	
Position Salaries	\$1,218,300	\$1,284,915	\$1,284,915	\$1,284,915	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time				15,000	15,000
Other		5,221	5,221	5,221	
Subtotal Other Salaries	28,525	5,221	5,221	20,221	15,000
Total Salaries & Wages	1,246,825	1,290,136	1,290,136	1,305,136	15,000
02 Contractual Services					
Consultants					
Other Contractual		11,180	11,180	9,180	(2,000)
Total Contractual Services	5,178	11,180	11,180	9,180	(2,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		25,000	25,000	25,000	
Other Supplies & Materials		49,674	49,674	35,526	(14,148)
Total Supplies & Materials	82,890	74,674	74,674	60,526	(14,148)
04 Other					
Local/Other Travel		1,800	1,800	1,800	
Insur & Employee Benefits		417,885	417,885	389,033	(28,852)
Utilities					
Miscellaneous		4,100	4,100	4,100	
Total Other	388,312	423,785	423,785	394,933	(28,852)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,723,205	\$1,799,775	\$1,799,775	\$1,769,775	(\$30,000)

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Multimedia 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	22 Multimedia Producer/Director		3.500	3.500	3.500	3.500	
37	21 Comm Spec/Web Producer			1.000	1.000	1.000	
37	20 Production Technician II		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 (Board), the superintendent of schools, and other Montgomery County Public Schools (MCPS) staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

MAJOR FUNCTIONS

Legal Problem-Solving Support for Schools and Offices (*Learning, Accountability, and Results; Operational Excellence*)

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 district as a whole, and to offer advice on legal opportunities to promote equity and excellence in the district'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 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, with a focus on privacy and security of student and staff data.

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 district and helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For instance, OGC has provided legal advice regarding the development and implementation of MCPS' workforce diversity initiative, as well as other systemic initiatives to enhance our human capital management processes.

Development and Implementation of Board Policies and MCPS Regulations (*Operational Excellence*)

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

Office of the General Counsel

610/608

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.

Employment and Operations (*Operational Excellence*)

OGC facilitates legal support for personnel-related matters, including employee discipline hearings, as well as other litigation necessary to promote the successful operation of the school district.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,285,298, an increase of \$55,219 over the current FY 2020 budget. An explanation of this change follows.

Strategic Accelerator—\$55,219

Focus on Operational Excellence—\$55,219

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

- An increase of \$40,219 for a 0.3 assistant general counsel position to support increased workload of the in-house legal counsel team. In addition, \$8,313 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.
- An increase of \$15,000 for contractual services to support the implementation of a document management system to be able track the work of the office, support case/project management, and identify areas of systemic risk and opportunities for improvement.

Office of the General Counsel



Office of the General Counsel - 610/608

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12.125	13.125	13.125	13.425	.300
Position Salaries	\$1,362,942	\$1,494,778	\$1,494,778	\$1,534,997	\$40,219
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		6,429	6,429	6,429	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	2,852	6,429	6,429	6,429	
Total Salaries & Wages	1,365,794	1,501,207	1,501,207	1,541,426	40,219
02 Contractual Services					
Consultants					
Other Contractual		711,812	711,812	726,812	15,000
Total Contractual Services	1,249,069	711,812	711,812	726,812	15,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,982	7,982	7,982	
Other Supplies & Materials					
Total Supplies & Materials	6,180	7,982	7,982	7,982	
04 Other					
Local/Other Travel		8,613	8,613	8,613	
Insur & Employee Benefits					
Utilities					
Miscellaneous		465	465	465	
Total Other	6,029	9,078	9,078	9,078	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,627,072	\$2,230,079	\$2,230,079	\$2,285,298	\$55,219

Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	610 Office of the General Counsel						
1	General Counsel		1.000	1.000	1.000	1.000	
1	Q Associate General Counsel			1.000	1.000	1.000	
6	Q Associate General Counsel		1.000				
1	O Legal Director			1.000	1.000	1.000	
6	O Legal Director			1.000	1.000	1.000	
1	M Assistant General Counsel		2.000	1.000	1.000	1.000	
6	M Assistant General Counsel		2.500	2.500	2.500	2.800	.300
1	22 Policy/Forms Specialist			1.625	1.625	1.625	
1	20 Admin. Legal Specialist			1.000	1.000	1.000	
1	18 Paralegal		1.000				
1	15 Legal Secretary			1.000	1.000	1.000	
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
1	12 Secretary			1.000	1.000	1.000	
	Subtotal		8.500	13.125	13.125	13.425	.300
	608 Policy						
1	Q Associate General Counsel		1.000				
1	22 Policy/Forms Specialist		1.625				
1	15 Legal Secretary		1.000				
	Subtotal		3.625				
	Total Positions		12.125	13.125	13.125	13.425	.300