



FY 2023 Operating Budget

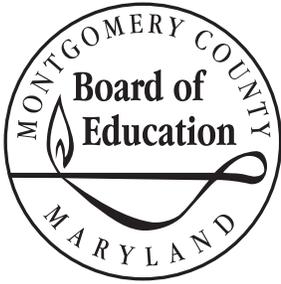
Montgomery County Public Schools, Rockville, Maryland

**Recommended to the Board of Education
December 2021**

Fiscal and School Year Ending June 30, 2023

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

www.montgomeryschoolsmd.org/budget



VISION

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

MISSION

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

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

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December 16, 2021

Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2023 Operating Budget recommendation for Montgomery County Public Schools (MCPS). The Recommended FY 2023 Operating Budget continues our focus on students, classrooms, and schools. This budget continues to be centered on our core purpose of preparing all students to thrive in their future and to be college, career, and community-ready.

We have come a long way as a school system since the time that the Novel Coronavirus SARS-CoV-2 (COVID-19) began to impact our country, state, county, as well as teaching and learning in our school district. In March 2020, we had to close all school buildings and began virtual learning for the remainder of the 2019–2020 school year. Our students, teachers, and all staff quickly reacted and responded to this new way of teaching and learning. We expanded our summer school programming beginning in the summer of 2020 to help student learning where needed and provided tutoring opportunities for students and professional learning for staff. Another focus of has been the well-being of all our students and employees. The pandemic has impacted our district in many ways and a critical component of this is supporting the social emotional needs of students and staff so they can thrive emotionally, academically, and professionally.

Schools remained closed for the start of the 2020–2021 school year and virtual learning continued as we ensured that every student had an electronic device for their remote instruction. Thankfully, the health metrics improved and we were able to reopen school buildings again starting in March 2021 to complete the 2020–2021 school year. Most recently, we began the 2021–2022 school year with in-person instruction in the classrooms five days per week. Along this journey with difficult challenges for the largest school district in the state, both students and staff have been incredible in their commitment to public education.

The Recommended FY 2023 Operating Budget totals \$2,930,817,666. This budget recommendation is an increase of \$148,719,843 (5.3 percent increase) compared to the current FY 2022 Operating Budget. This budget recommendation essentially reflects a “continuing services” budget for the school system for the most part, but targets resources for some key priorities. The overall increase in funding for FY 2023 is due in part to providing continuing competitive salaries for our staff and cover the rising costs of health benefits and deferred services for our employees and retirees as a result of the pandemic. The increased funding also is related to opening a new elementary school in the Gaithersburg Cluster while providing the necessary student and classroom supports that are required for the 2022–2023 school year. There also

are changes related to increased tuition costs for our students with disabilities attending non-public schools as well as the rising cost for bus fuel and utilities for our district's buildings.

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.

When I presented the framework for developing the Recommended FY 2023 Operating Budget on December 2, 2021, one of the key points I mentioned was the uncertainty of revenue projections from both local and state governments for FY 2023. It is important to keep this in mind as this budget essentially is a snapshot in time and given the uncertainties of what the final revenue amounts will be from the county and state; adjustments likely are to be made before the Board of Education tentatively adopts the FY 2023 Operating Budget in February 2022.

Nearly 93 percent of the revenue for our operating budget is from the state of Maryland and Montgomery County. Consequently, revenue projections from both entities are critical for the funding we eventually receive for our operating budget. Revenue from Montgomery County is based on the Maintenance of Effort (MOE) law. House Bill 1372, *Blueprint for Maryland's Future – Revised*, passed by the General Assembly in spring 2021 redefines the MOE calculation for FY 2023. The overall amount is based on the official Kindergarten through Grade 12 student enrollment count for September 30, 2018, 2019, and 2021, purposefully excluding the enrollment count on September 30, 2020, which was approximately six months after the pandemic was declared a national emergency. Prior to the pandemic, the MCPS enrollment annually increased for the last 12 years, with 10 of those years reflecting more than 2,000 additional students in MCPS.

The official Kindergarten through Grade 12 enrollment for MCPS used for determining funding from the county and the state as of September 30, 2021, was 154,391 eligible Full-time Equivalent (FTE) students, which is 2,347 fewer students than were enrolled on the same date one year ago. Moreover, the September 30, 2021, enrollment is 5,995 students less than the pre-pandemic enrollment of 160,386 as of September 30, 2019. Based on the MOE law amended by House Bill 1372, this would result in a decrease of \$32,350,978 in local contribution revenue from Montgomery County for FY 2023.

The computation of state aid is more complex compared to revenue from the county. Aid from the state not only is based on our official student enrollment but also the wealth of Montgomery County relative to the other 23 school districts in the state. The state aid formulas provide a benefit to those counties that are less wealthy in the current year relative to other counties. Consequently, it is far more difficult to accurately predict the amount of state aid we will receive for the upcoming operating budget. In addition, funding provisions from the *Blueprint for Maryland's Future* legislation being implemented in FY 2023 also will impact the amount of funding from the state. Using our best projection to calculate an amount, we estimate MCPS will receive an increase of \$44,882,238 of state aid for FY 2023.

Similar to one year ago, we are hopeful that the Governor's FY 2023 state budget proposal and/or actions by the General Assembly will mitigate (e.g., hold harmless) the student enrollment losses experienced in our district for the last two years. Unfortunately, we will not know if any mitigating actions by the Governor or the General Assembly will occur until early in calendar year 2022. Therefore, based on current law and the revenue losses to our budget that would be expected, it is imperative that I recommend an operating budget that is \$131,304,496 more than the minimum required by the MOE law for funding to support a current services budget.

Several events in the coming months will impact our the FY 2023 Operating Budget for MCPS. The Montgomery County Council is receiving updated revenue projections this month. On January 12, 2022, the Maryland General Assembly will convene its 2022 legislative session. Governor Hogan will submit the state's proposed FY 2023 budget on January 19, 2022. This state budget will provide important information to the 24 school districts about what the budget proposal will provide in state aid for education.

The following table reflects the revenue and expenditure details of my Recommended FY 2023 Operating Budget compared to the current FY 2022 budget.

Montgomery County Public Schools
Interim Superintendent's Recommended FY 2023 Operating Budget
(including budgeted grants)

	FY 2022 <u>Current Budget</u>	FY 2023 <u>Recmd. Budget</u>	FY 2023 Changes from <u>FY 2022</u>
Total Expenditures	\$2,782,097,823	\$2,930,817,666	\$148,719,843
Local Revenue	1,754,247,868	1,853,201,386	98,953,518
State Revenue	822,232,792	867,115,030	44,882,238
MCPS Fund Balance	25,000,000	25,000,000	-
Fed/Other Revenue	<u>180,617,163</u>	<u>185,501,250</u>	<u>4,884,087</u>
Total Revenue	\$2,782,097,823	\$2,930,817,666	\$148,719,843

The MCPS annual operating budget is the foundation of the funding to provide teaching and learning, and services and supports for our students. While not part of this operating budget recommendation, we are fortunate to have received approximately \$387.2 million in relief funding from the federal government for three installments from the Elementary and Secondary School Emergency Relief (ESSER) fund. ESSER funding has been provided to assist school districts to recover from the pandemic and reopen school facilities while addressing the impact that the pandemic has had on learning including the mitigation of learning loss for our students, the well-being of students and staff, additional tutoring and technology, and school building

air system upgrades. It is important to remember that these ESSER funds, while available for spending spanning multiple years, are one-time funding and not a part of the annual recurring operating budget.

Budgeting for Student Enrollment

As previously mentioned, the official enrollment used for calculating state and local revenue (K–Grade 12) as of September 30, 2021, is 154,391 students, a decrease of 2,347 students (-1.5 percent) from the previous year. This follows a decrease of 3,658 K–Grade 12 students compared to September 30, 2020.

In order to budget for our projected student enrollment in FY 2023 that estimates an increase of 3,000 students enrolling in MCPS compared to the 2021–2022 school year, my budget recommendation includes a net reduction of 113.125 FTE positions and \$7,764,789. This net decrease includes an overall reduction of 167.350 FTE positions and \$8,995,980 for elementary and secondary schools due to enrollment decline in the 2020–2021 and 2021–2022 school years. This reduction is offset by an increase of 18.225 FTE positions and \$974,270 for special education services and 21.0 FTE positions and \$1,232,595 for English language development services. Also, there is an increase of 15.0 FTE positions and \$811,437 for additional bus operators for Choice Programs. Finally, a net decrease of \$1,827,111 is included for benefits for these enrollment adjustments.

New Schools/Additional School Space

A total of 61.388 FTE positions and \$5,879,007 is included for new schools and additional school space in FY 2023. MCPS will be opening a new elementary school in the Gaithersburg Cluster in August 2022. An increase of 12.975 FTE positions and \$1,600,993 is included for the opening of this 210th school in the district for the 2022–2023 school year as well as plan for the opening of a new elementary school in the Clarksburg Cluster in August 2023 for the 2023–2024 school year. There is an increase of 17.413 FTE positions and \$862,956 for special education services for the new Gaithersburg elementary school and additional school space added next year. School plant operations requires an increase of 31.0 FTE positions and \$2,451,685 for the opening of this new school and additional space. Finally, employee benefits of \$963,373 are included for these adjustments.

Employee Salaries

An increase of \$96,091,034 is included in the Recommended FY 2023 Operating Budget for continuing salaries. This funding is needed to annualize in FY 2023 the negotiated agreements in FY 2022 including the 1.5 percent general wage adjustment on January 29, 2022, and step and longevity increases on March 12, 2022. In addition, a placeholder has been included for the ongoing negotiations with our employee associations for FY 2023.

Employee Benefits Including Health Care

An increase of \$41,000,343 is included in the Recommended FY 2023 Operating Budget for employee benefits and the costs for health care. Due to the pandemic, the costs of health care are projected by our consultant, Aon, to increase in FY 2023. At the same time, there were delayed medical services during the pandemic which are expected to be rendered in FY 2023. As a result, I have added \$30,000,000 to our health benefits fund for employees and retirees in order to maintain a small fund balance at the end of the fiscal year to account for unforeseen expenditures. In addition, there are \$11,000,343 in benefits related to the continuing salaries funding previously mentioned.

Inflation/Rate Changes/Other

Each year, in the development of the annual operating budget, staff review in detail the change in costs due to inflation, rate changes, and other types of adjustments required in the budget. For FY 2023, the net impact of these changes is an increase of \$6,896,542. The majority of this increase is related to non-public school tuition for students with disabilities, bus fuel, utilities for MCPS buildings, and contractual recycling services. The non-public school tuition increase requirement is for \$2,122,291, while \$2,977,726 is added for bus fuel, utilities, and recycling. Also included is \$650,579 for testing materials, Performance Matters, and musical instruments repair. In addition, \$342,060 is added for outdoor education facilities rental and outside legal counsel. For technology software and contractual services, an additional \$302,551 is included. Finally, for anticipated inflation, an increase of \$501,335 is included.

Grant, Enterprise, and Other Changes

For changes due to grants, enterprise funds, and other related changes, an increase of 71.9 FTE positions and \$6,617,706 is included in the recommended budget.

The largest component of these changes reflects an anticipated increase of \$4,458,454 in funding from the federal government for Title I, of the *Every Student Succeeds Act*. Title I funds provide financial assistance to local education agencies based on the number of students from low income families to help ensure that all students meet challenging state academic standards. In addition, an increase of \$1,511,119 is required in spending authority for our school food service enterprise fund operated by the MCPS Division of Food and Nutrition Services.

Accelerators for Key Bodies of Work

This Recommended FY 2023 Operating Budget does not include typical accelerators for key bodies of work that have been reflected in previous budgets that the Board has submitted to the county. This is because the revenue uncertainties we face for FY 2023 from state and local governments do not allow for accelerators that have been included in past budgets. Last year, when we faced similar uncertainty in the amount of revenue that MCPS eventually would receive, accelerators for key bodies of work were delayed until after the governor released the state's proposed budget in January 2021. We are hopeful that after the state's proposed FY 2023

operating budget is released in January 2022, we will be able to address accelerators when the Board tentatively adopts its FY 2023 Operating Budget in February 2022. In the interim, through our budget development process, we have reviewed areas of savings and realigned funding to address important needs of the school district.

These proposals keep resources in schools, help our students continue to recover from the impact of disrupted learning due to the pandemic, and focus on enhancing what happens in the classrooms. These proposals respond to what data is telling us as well as the impact that we see on our youngest learners.

We will ensure that each of the schools in MCPS has a full 1.0 dedicated staff development teacher for the 2022–2023 school year. Staff development teachers work with our teachers to enhance their pedagogy and implement a comprehensive professional learning progression for students at the table. The staff development teacher fosters development and growth of professional learning communities and facilitates job-embedded staff development. Collaborating with administrators, teachers, and other stakeholders, these positions support the goal of building staff capacity to meet systemwide and local school initiatives to increase student learning. Staff development teachers stand shoulder-to-shoulder with our teachers. They have set up a classroom of their own—a classroom for other teachers. The support that staff development teachers provide is entirely job embedded, meaning that our model brings coaching right to our teachers.

In addition, this Recommended FY 2023 Operating Budget also provides a 1.0 FTE reading specialist teacher for every elementary school. Literacy is a key component of a student’s education and we want to ensure that every elementary school is staffed with a 1.0 FTE reading specialist to enhance literacy of our youngest students. Our reading specialists coordinate schoolwide reading programs, planning, and pedagogy. Reading specialist teachers intensify the attention we give to students who are not yet meeting expectations, and pair students who are exceeding them with more advanced texts. They work in classrooms to further reduce guided reading group size, work one-on-one with students, and individualize supports systems. In addition, they meet with students out of the classrooms to extend the time that our students receive literacy instruction— particularly those who need it most.

Resources also have been realigned to establish a Welcome Center in our Office of Student and Family Support and Engagement. Whether students are coming to our district from another county in Maryland, another state in the United States, or from another country, these students and their families should be welcomed and receive the services and supports needed as they begin their educational journey in MCPS. During the past several years, data illustrates that Montgomery County is the 11th highest receiving county in the nation in terms of students who are migrants to the United States, including those seeking asylum. Establishing a Welcome Center will help to ensure our families feel supported, not frustrated, as they meet our school system for the first time.

School readiness is the primary goal of early care and education in MCPS. For our youngest learners, this budget will enhance services for our Prekindergarten students. The *Blueprint for Maryland’s Future* includes the goal of “expanding access to high-quality, full-day prekindergarten programs for 3-year-olds and 4-year-olds through a mixed delivery system”

with public schools and the private sector. All three- and four-year-old children from families with incomes of 300% or less than the federal poverty level are defined as Tier I children who are eligible for access to free public or private full-day prekindergarten programs. For funding purposes, the law defines these students as enrolled students beginning in FY 2023. Expansion of prekindergarten classes will take place at the newly constructed Gaithersburg Elementary School and plans include converting partial day classes to full day classes at Clearspring and New Hampshire Estates elementary schools.

Finally, during the past few years, we have provided opportunities for our employees to adjust the path of their careers and move into new positions as part of our career pathways program. In FY 2023, we are dedicating resources to expand the career pathways program. This initiative is made even more critical today as we face difficulty in filling key positions in our district. For example, through our career pathways program, support staff can enter classrooms as teachers; teachers and other employees can grow to become administrators, supervisors, or department directors.

Finally, the budget will continue to support the five components of the District-Strategic Initiatives Implementation Plan that began in FY 2022 including (1) mitigating learning disruption for our students, (2) focusing on high poverty schools; (3) well-being and support of students and staff; (4) digital learning and support; and (5) COVID-19 operations.

Updates to the Recommended FY 2023 Operating Budget

We cannot be certain that the assumptions made for the 2022–2023 school year in terms of revenue (including grants) and enrollment will materialize as projected. As a result, it is very likely that the FY 2023 Operating Budget will be amended prior to the Board of Education tentatively adopting the FY 2023 Operating Budget next month.

Collaborative Budget Development

My Recommended FY 2023 Operating Budget has been developed in partnership with our school district stakeholders who participated in Budget Advisory Committee meetings from October through December 2021. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their participation in the development of the Recommended FY 2023 Operating Budget. I am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and its Gifted and Talented Committee; the Black and Brown Coalition for Educational Equity and Excellence; the National Association for the Advancement of Colored People's Montgomery County Education Committee/Parents' Council; the African American Student Achievement Action Group; the Asian Pacific American Student Achievement Action Group; the Latino Student Achievement Action Group; and the 1977-II Action Group that were involved in the development of this budget recommendation.

Significantly, we had ten MCPS student representatives participate in the committee. I appreciate receiving input from groups representing a broad set of interests in our community. Lastly, I appreciate the input and work of our MCPS senior leadership team and staff in the development of this operating budget recommendation.

The COVID-19 pandemic has impacted the way we conduct teaching and learning since the 2019–2020 school year. I am so proud of how our students and staff have responded to the challenges that the pandemic has created.

I look forward to working with the members of the Board of Education on the FY 2023 Operating Budget for MCPS to provide the teaching and learning necessary for each of our students so they are college, career, and community-ready when they leave MCPS.

Sincerely,



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

MBM:ESD:RR:tk:sr

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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 are summarized below in order of appearance in the document.

Table 1: Summary of Resources by Object of Expenditure

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

Table 2: Budget Revenues by Source

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

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

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

Table 4: Summary of Student Enrollment

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

Table 6: Cost Per Student by Grade Span

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

Table 7: State Budget Categories and Special revenue Funds

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

Summary of Negotiations

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

Montgomery County Public Schools Organization Chart

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

Chapters

There is a chapter in the budget document for each of the major offices/areas: Schools; Teaching, Learning, and Schools; Curriculum and Instructional Programs; Special Education; Student Services and Engagement; Strategic Initiatives and Districtwide Services and Supports; Operations; Finance, Technology Support and Infrastructure; Human Capital Management; 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 statements, overview of major functions, and a budget explanation. The budget explanation provides a detailed description of the changes in the unit's budget from the prior year.
- A **budget resource page** for the major organizational units. This page shows the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. The total number of FTE positions also is shown on the resource page.
- A **personnel complement** provides a detailed display of the FTE positions. Positions are grouped by title, grade, fund, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

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

HOW TO READ THE BUDGET

Appendices

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

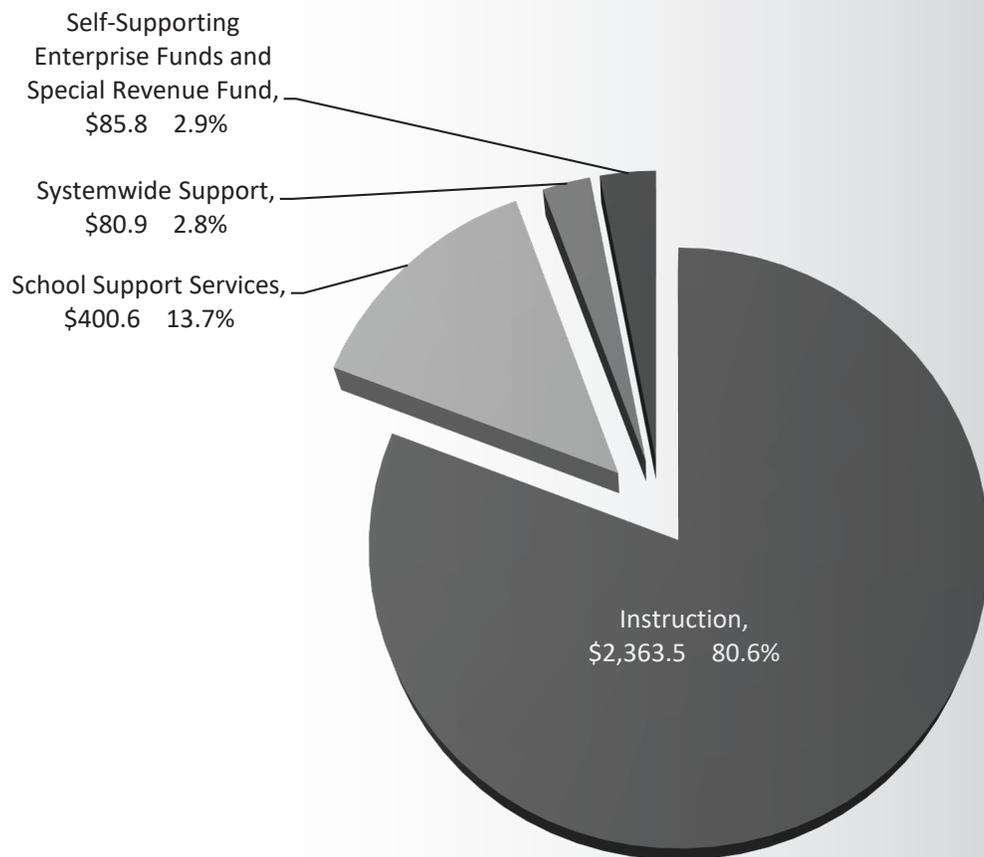
**TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	777.0500	779.0500	789.2500	10.2000
Business / Operations Admin	97.5000	98.5000	96.5000	(2.0000)
Professional	13,977.5980	13,986.6980	13,957.0480	(29.6500)
Supporting Services	8,953.3830	8,981.5080	9,058.6455	77.1375
TOTAL POSITIONS (FTE)	23,805.5310	23,845.7560	23,901.4435	55.6875
POSITIONS DOLLARS				
Administrative	110,758,928	110,965,293	112,258,791	1,293,498
Business / Operations Admin	10,141,270	10,220,971	10,139,569	(81,402)
Professional	1,210,692,598	1,209,500,817	1,210,187,051	686,234
Supporting Services	416,524,424	418,439,600	421,642,458	3,202,858
TOTAL POSITIONS DOLLARS	\$1,748,117,220	\$1,749,126,681	\$1,754,227,869	\$5,101,188
OTHER SALARIES				
Extracurricular Salary	8,987,950	8,987,950	8,992,645	4,695
Other Non Position Salaries	21,435,808	21,435,808	117,562,842	96,127,034
Professional Part time	13,452,169	13,645,044	12,570,967	(1,074,077)
Supporting Services Part-time	23,415,823	23,250,281	22,789,965	(460,316)
Stipends	10,761,488	10,993,722	10,152,386	(841,336)
Substitutes	24,472,381	24,472,381	24,339,443	(132,938)
Summer Employment	8,622,265	8,622,265	8,939,220	316,955
TOTAL OTHER SALARIES	\$111,147,884	\$111,407,451	\$205,347,468	\$93,940,017
TOTAL SALARIES & WAGES	\$1,859,265,104	\$1,860,534,132	\$1,959,575,337	\$99,041,205
CONTRACTUAL SERVICES				
Consultants	1,380,134	1,380,134	1,423,624	43,490
Other Contractual	64,839,883	64,796,533	67,757,707	2,961,174
TOTAL CONTRACTUAL SERVICES	\$66,220,017	\$66,176,667	\$69,181,331	\$3,004,664
SUPPLIES & MATERIALS				
Instructional Materials	23,047,873	23,047,873	22,248,513	(799,360)
Media	2,301,604	2,301,604	2,723,062	421,458
Other Supplies and Materials	51,272,951	51,272,951	52,932,920	1,659,969
Textbooks	5,482,563	5,482,563	6,730,946	1,248,383
TOTAL SUPPLIES & MATERIALS	\$82,104,991	\$82,104,991	\$84,635,441	\$2,530,450
OTHER COSTS				
Insurance and Employee Benefits	626,048,931	626,408,886	666,013,187	39,604,301
Extracurricular Purchases	3,185,919	3,185,919	3,624,919	439,000
Other Systemwide Activity	75,849,474	75,849,474	77,828,941	1,979,467
Travel	1,655,619	1,655,619	1,685,944	30,325
Utilities	42,890,810	42,890,810	43,459,635	568,825
TOTAL OTHER COSTS	\$749,630,753	\$749,990,708	\$792,612,626	\$42,621,918
FURNITURE & EQUIPMENT				
Equipment	3,244,421	3,244,421	6,695,696	3,451,275
Leased Equipment	20,046,904	20,046,904	18,117,235	(1,929,669)
TOTAL FURNITURE & EQUIPMENT	\$23,291,325	\$23,291,325	\$24,812,931	\$1,521,606
GRAND TOTAL AMOUNTS	\$2,780,512,190	\$2,782,097,823	\$2,930,817,666	\$148,719,843

WHERE THE MONEY GOES

Total Expenditures = \$2,930,817,666

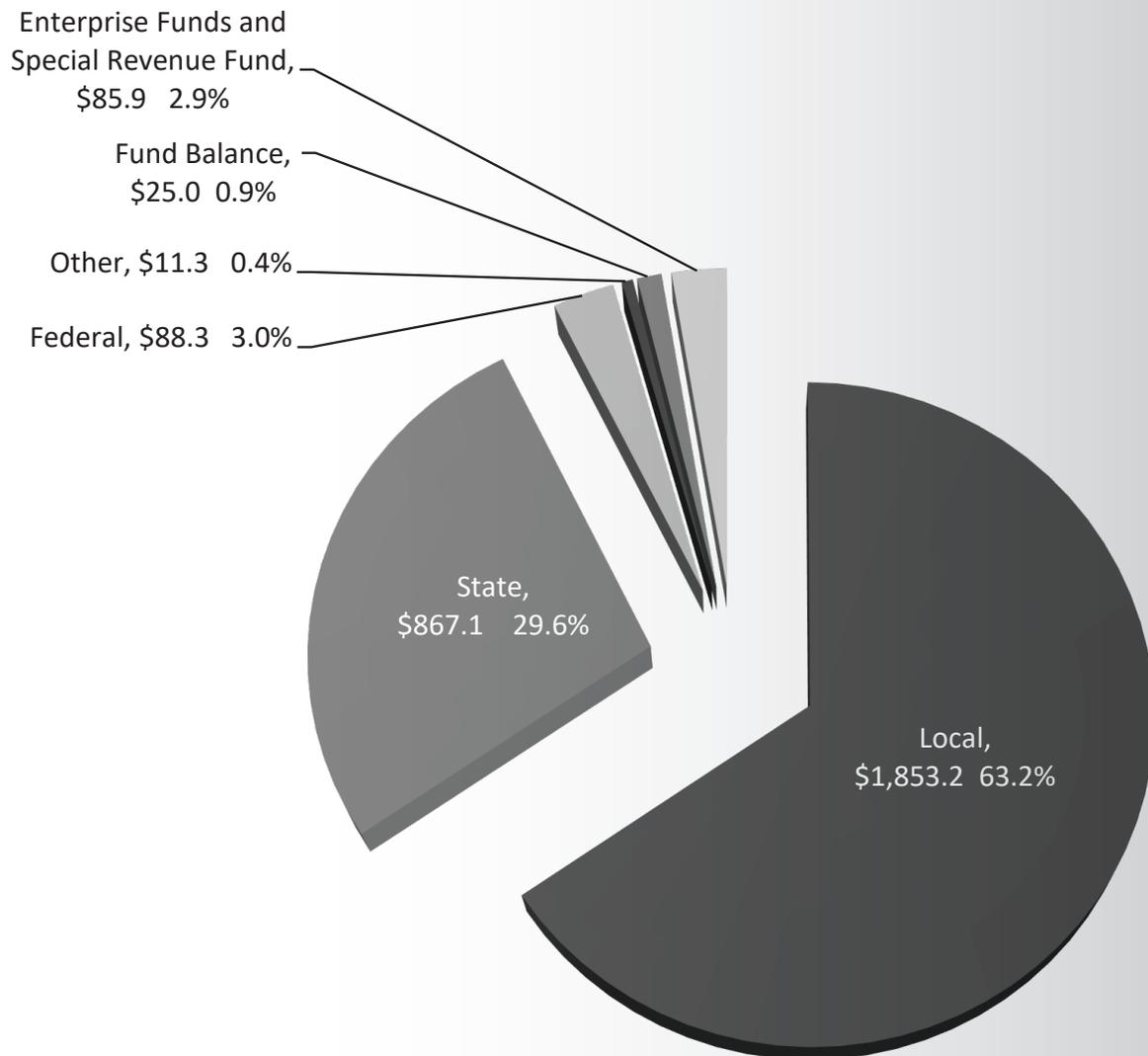
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,930,817,666

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT*	FY 2023 ESTIMATED
CURRENT FUND				
From the County:	1,752,612,120	1,752,662,235	1,754,247,868	1,853,201,386
Programs financed through local Grants				
Total from the County	1,752,612,120	1,752,662,235	1,754,247,868	1,853,201,386
From the State:				
Bridge to Excellence				
Foundation Grant	388,035,631	384,201,699	384,201,699	402,977,591
Geographic Cost of Education Index	39,976,914	39,382,053	39,382,053	39,101,991
Limited English Proficient	81,960,239	77,169,168	77,169,168	80,495,705
Compensatory Education	148,569,680	133,783,552	133,783,552	177,625,543
Students with Disabilities - Formula	44,502,835	44,369,539	45,047,571	45,407,571
Students with Disabilities - Reimbursement	19,202,127	19,050,700	19,050,700	19,050,700
Transportation	47,626,347	42,164,380	42,164,380	46,041,584
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	11,472,106	14,622,086	23,754,954	47,154,954
Blueprint for Maryland's Future Grants	15,932,890	16,679,389	7,546,521	8,227,554
Supplemental Funding		20,070,818	20,070,818	
Hold-harmless Grants		29,701,255	29,023,223	
Programs financed through State Grants	800,853	858,153	858,153	851,837
Total from the State	798,259,622	822,232,792	822,232,792	867,115,030
From the Federal Government:				
Impact Aid	120,000	100,000	100,000	100,000
Programs financed through Federal Grants	83,686,189	83,878,035	83,878,035	88,251,003
Total from the Federal Government	83,806,189	83,978,035	83,978,035	88,351,003
From Other Sources:				
Tuition and Fees				
D.C. Welfare	250,000	150,000	150,000	150,000
Nonresident Pupils	350,000	309,933	309,933	309,933
Summer School	1,650,000	1,000,000	1,000,000	0
Outdoor Education	700,000	500,000	500,000	500,000
Miscellaneous - Interest Income	900,000	300,000	300,000	300,000
Programs financed through Private Grants	10,031,204	10,031,204	10,031,204	10,031,204
Total from Other Sources	13,881,204	12,291,137	12,291,137	11,291,137
Fund Balance	25,000,000	25,000,000	25,000,000	25,000,000
Total Current Fund	2,673,559,135	2,696,164,199	2,697,749,832	2,844,958,556
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,961,392	1,961,392	1,961,392	1,961,392
National School Lunch, Special Milk and Free Lunch Programs	40,852,540	40,852,540	41,982,540	41,982,540
Sale of Meals and other	17,586,048	17,956,048	17,956,048	19,467,167
Total School Food Service Fund	60,399,980	60,769,980	61,899,980	63,411,099

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT*	FY 2023 ESTIMATED
Real Estate Management Fund:				
Rental fees	4,967,149	4,957,216	4,957,216	4,957,216
Total Real Estate Management Fund	4,967,149	4,957,216	4,957,216	4,957,216
Field Trip Fund:				
Fees	2,914,182	3,074,182	3,074,182	3,074,182
Total Field Trip Fund	2,914,182	3,074,182	3,074,182	3,074,182
Entrepreneurial Activities Fund:				
Fees	12,646,838	12,646,838	12,646,838	12,646,838
Total Entrepreneurial Activities Fund	12,646,838	12,646,838	12,646,838	12,646,838
Total Enterprise Funds	80,928,149	82,578,216	82,578,216	84,089,335
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,769,775	1,769,775	1,769,775	1,769,775
Total Instructional Special Revenue Fund	1,769,775	1,769,775	1,769,775	1,769,775
GRAND TOTAL	2,756,257,059	2,780,512,190	2,782,097,823	2,930,817,666
Tax - Supported Budget				
Grand Total	\$2,756,257,059	\$2,780,512,190	2,782,097,823	2,930,817,666
Less:				
Grants	(110,451,136)	(94,767,392)	(102,313,913)	(107,361,598)
Enterprise Funds	(80,928,149)	(82,578,216)	(82,578,216)	(84,089,335)
Special Revenue Fund	(1,769,775)	(1,769,775)	(1,769,775)	(1,769,775)
Grand Total - Tax-Supported Budget	2,563,107,999	2,601,396,807	2,595,435,919	2,737,596,958

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

The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

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

Program Name and Source of Funding (Budgeted)	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A (941/942)	\$ 28,577,342	\$ 28,577,342	\$ 28,577,342	\$ 33,035,796
Title I - D				
Neglected and Delinquent Youth (937)	92,050	92,050	92,050	44,506
Total Title I	28,669,392	28,669,392	28,669,392	33,080,302
Title II - A				
Skillful Teaching and Leading Program (915)	3,955,757	3,955,757	3,955,757	3,955,757
Total Title II	3,955,757	3,955,757	3,955,757	3,955,757
Title III				
English Language Acquisition (927)	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment (925)	2,068,305	2,068,305	2,068,305	2,068,305
Title VI				
American Indian Education (903)	21,369	25,091	25,091	24,385
SUBTOTAL	37,795,093	37,798,815	37,798,815	42,209,019
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State				
Concentration of Poverty (924)	3,981,328	-	4,727,827	5,408,860
Special Education (922)	9,132,868	-	-	-
Transitional Supplemental Instruction (920)	2,735,361	-	2,735,361	2,735,361
Mental Health Coordinator (928)	83,333	-	83,333	83,333
Head Start Child Development				
Federal	3,870,476	4,115,900	4,115,900	4,115,900
Individuals with Disabilities Education				
Federal	34,461,038	34,461,038	34,461,038	34,381,808
Infants and Toddlers - Passthrough from Montgomery County				
Department of Health and Human Services				
Federal	662,884	605,584	605,584	612,400
State	400,853	458,153	458,153	451,837
Judith P. Hoyer Child Care Centers				
State	400,000	400,000	400,000	400,000
Medical Assistance Program				
Federal	5,117,501	5,117,501	5,117,501	5,117,501
National Institutes of Health				
Federal	298,512	298,512	298,512	309,551
Provision for Future Supported Projects				
Other	10,031,204	10,031,204	10,031,204	10,031,204
Carl D. Perkins Career & Technical Ed. Improvement				
Federal	1,480,685	1,480,685	1,480,685	1,504,824
SUBTOTAL	72,656,043	56,968,577	64,515,098	65,152,579
TOTAL	\$ 110,451,136	\$ 94,767,392	\$ 102,313,913	\$ 107,361,598
<u>Summary of Funding Sources</u>				
Federal	\$ 83,686,189	\$ 83,878,035	\$ 83,878,035	\$ 88,251,003
State	16,733,743	858,153	8,404,674	9,079,391
County				
Other	10,031,204	10,031,204	10,031,204	10,031,204
GRAND TOTAL	\$ 110,451,136	\$ 94,767,392	\$ 102,313,913	\$ 107,361,598

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

FEDERAL RELIEF FUNDING RECEIVED from FY 2021 through FY 2023*

Program Name and Source of Funding	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 ESTIMATED
<i>Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020</i>				
Coronavirus Relief Fund-Tutoring	\$ 13,241,438			
Coronavirus Relief Fund - Technology	18,344,404			
Governor's Emergency Education Relief (GEER) Fund **	1,748,276			
Broadband for Underserved Students	1,117,512			
GEER I - Competitive	374,031			
SUBTOTAL	34,825,661			
<i>Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, of 2021</i>				
Elementary and Secondary School Emergency Relief (ESSER) II	112,233,764			
GEER II - Competitive	1,000,000			
SUBTOTAL	113,233,764			
<i>American Rescue Plan (ARP) Act of 2021</i>				
ESSER III		\$ 252,242,245	252,242,245	
SUBTOTAL	-	252,242,245	252,242,245	
GRAND TOTAL	\$ 148,059,425	\$ 252,242,245	\$ 252,242,245	

* Non-budgeted one-time funding from federal government

** Includes \$141,114 provided in equitable services to county non-public schools

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2020 THROUGH FY 2023**

DESCRIPTION	(1) FY 2020 ACTUAL 9/30/2019	(2) FY 2021 ACTUAL 9/30/2020	(3) FY 2022 ACTUAL 9/30/2021	(4) FY 2022 BUDGET 9/30/2021	(5) FY 2023 PROJECTED* 9/30/2022	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,326	1,670	1,787	2,326	2,034	(292)	-12.6%
HEAD START	644	406	612	641	633	(8)	-1.2%
<i>SUBTOTAL PREK AND HEAD START</i>	<i>2,970</i>	<i>2,076</i>	<i>2,399</i>	<i>2,967</i>	<i>2,667</i>	<i>(300)</i>	<i>-10.1%</i>
KINDERGARTEN	11,495	10,332	10,771	10,823	10,735	(88)	-0.8%
GRADES 1-5	60,437	58,421	56,695	59,189	57,789	(1,400)	-2.4%
<i>SUBTOTAL K-5</i>	<i>71,932</i>	<i>68,753</i>	<i>67,466</i>	<i>70,012</i>	<i>68,524</i>	<i>(1,488)</i>	<i>-2.1%</i>
SUBTOTAL ELEMENTARY	74,902	70,829	69,865	72,979	71,191	(1,788)	-2.5%
GRADES 6-8	37,637	37,299	36,306	37,729	36,210	(1,519)	
SUBTOTAL MIDDLE	37,637	37,299	36,306	37,729	36,210	(1,519)	-4.0%
GRADES 9-12	50,432	50,361	50,342	51,839	51,868	29	
SUBTOTAL HIGH	50,432	50,361	50,342	51,839	51,868	29	0.1%
ALTERNATIVE PROGRAMS	126	110	48	126	50	(76)	-60.0%
SUBTOTAL PROGRAMS	126	110	48	126	50	(76)	-60.3%
SUBTOTAL PRE-K - GRADE 12	163,097	158,599	156,561	162,673	159,319	(3,354)	-2.1%
SPECIAL EDUCATION							
PEP ITINERANT	100	40	40	140	148	8	5.7%
PRE-KINDERGARTEN (PEP)	1,610	1,480	1,200	1,628	1,358	(270)	-16.6%
SPECIAL CENTERS**	460	445	431	449	410	(39)	-8.7%
SUBTOTAL SPECIAL EDUCATION	2,170	1,965	1,671	2,217	1,916	(301)	-13.6%
GRAND TOTAL	165,267	160,564	158,232	164,890	161,235	(3,655)	-2.2%

NOTE: Grade enrollments include special education students.

*Based on initial enrollment projections

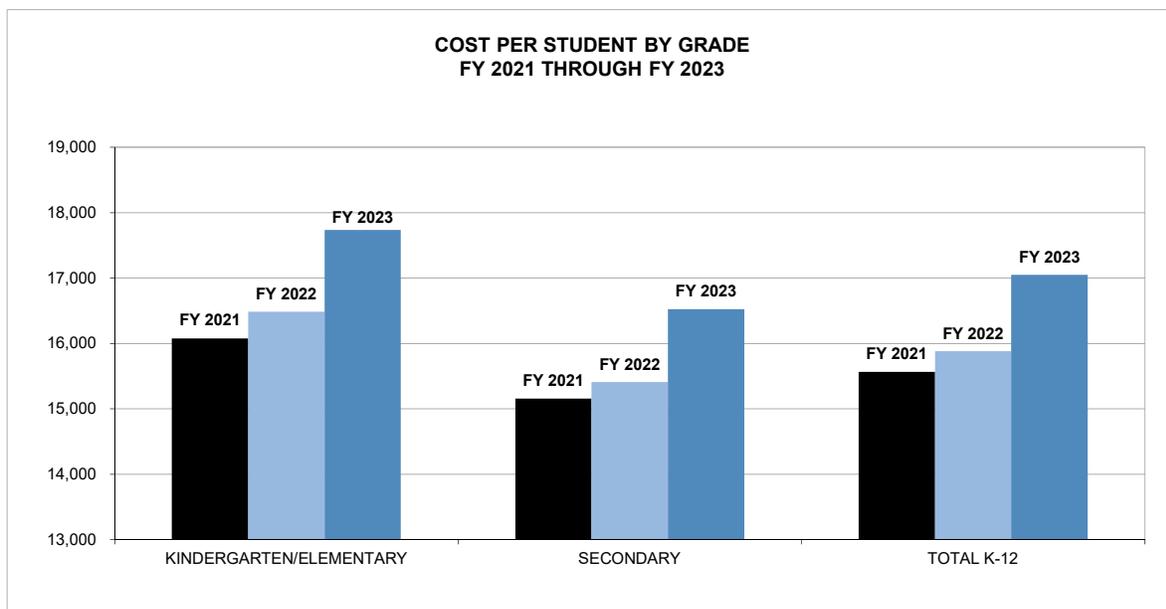
**Special centers enrollment numbers include Kindergarten through Grade 12.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2022	CURRENT FY 2022	REQUEST FY 2023	FY23-FY22 CHANGE
1	Executive	19.0000	19.0000	19.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	208.5500	210.5500	217.7500	7.2000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	97.5000	98.5000	96.5000	(2.0000)
4	Other Professional (12-month instructional/evaluation specialists)	208.4000	207.4000	212.6000	5.2000
5	Principal/Assistant Principal	549.5000	549.5000	552.5000	3.0000
6	Teacher	12,201.1140	12,212.2140	12,175.2140	(37.0000)
7	Special Education Specialist - (speech pathologists, physical/occupational therapists)	547.9500	547.9500	548.6000	0.6500
8	Media Specialist	198.2000	198.2000	202.3000	4.1000
9	Counselor	582.0000	582.0000	579.9000	(2.1000)
10	Psychologist	146.0340	146.0340	146.0340	-
11	Social Worker	37.0000	37.0000	36.0000	(1.0000)
12	Pupil Personnel Worker	55.9000	55.9000	55.4000	(0.5000)
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	3,058.0440	3,075.4190	3,091.4815	16.0625
14	Secretarial/Clerical/Data Support	995.2000	996.2000	1,006.9000	10.7000
15	IT Systems Specialist	125.0000	125.0000	128.0000	3.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	254.6000	254.6000	254.6000	-
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	579.0730	579.0730	577.9480	(1.1250)
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,461.5000	1,461.5000	1,494.0000	32.5000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	337.5000	337.5000	334.5000	(3.0000)
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	56.5000	56.5000	-
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,792.3410	1,792.3410	1,807.3410	15.0000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	294.6250	303.3750	308.3750	5.0000
	TOTAL	23,805.5310	23,845.7560	23,901.4435	55.6875

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2021 BUDGET					
EXPENDITURES	1,160,305,044	1,364,674,517	2,524,979,561	231,277,498	2,756,257,059
STUDENTS 9/30/20	72,169	90,032	162,201		
COST PER STUDENT	16,078	15,158	15,567		
FY 2022 BUDGET					
EXPENDITURES	1,154,074,725	1,389,148,446	2,543,223,171	237,289,019	2,780,512,190
STUDENTS 9/30/21	70,012	90,143	160,155		
COST PER STUDENT	16,484	15,410	15,880		
FY 2023 BUDGET					
EXPENDITURES	1,215,350,312	1,464,900,737	2,680,251,049	250,566,617	2,930,817,666
STUDENTS 9/30/22	68,524	88,662	157,186		
COST PER STUDENT	17,736	16,522	17,051		



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/Head Start, Infants and Toddlers, and Enterprise Funds.

**TABLE 7
STATE CATEGORY AND FUND SUMMARY**

STATE CATEGORY/FUND	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 BUDGET	FY 2023 CHANGE
FTE				
Category 1, Administration	402.1250	404.3750	411.3750	7.0000
Category 2, Mid-level Administration	1,734.1500	1,734.1500	1,752.0500	17.9000
Category 3, Instructional Salaries	12,423.5630	12,461.0380	12,372.2380	(88.8000)
Category 4, Textbooks & Instructional Supplies	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-
Category 6, Special Education	4,522.6540	4,522.6540	4,568.8915	46.2375
Category 7, Student Personnel Services	167.7750	167.7750	170.2500	2.4750
Category 8, Health Services	-	-	-	-
Category 9, Student Transportation	1,848.8410	1,848.8410	1,863.8410	15.0000
Category 10, Operation of Plant & Equipment	1,710.1000	1,710.6000	1,773.6000	63.0000
Category 11, Maintenance of Plant	342.0000	342.0000	339.0000	(3.0000)
Category 12, Fixed Charges	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	-
Fund 5, MCPS TV Special Revenue Fund	13.5000	13.5000	13.5000	-
Fund 11, Food Service Fund	607.5730	607.5730	604.4480	(3.1250)
Fund 12, Real Estate Fund	11.0000	11.0000	10.0000	(1.0000)
Fund 13, Field Trip Fund	4.5000	4.5000	4.5000	-
Fund 14, Entrepreneurial Activities	12.000	12.000	12.000	-
GRAND TOTAL, FTE	23,805.5310	23,845.7560	23,901.4435	55.6875
AMOUNT				
Category 1, Administration	\$61,083,603	\$61,083,603	\$64,174,755	\$3,091,152
Category 2, Mid-level Administration	159,551,145	159,551,145	167,624,896	8,073,751
Category 3, Instructional Salaries	1,090,778,138	1,092,003,816	1,148,176,284	56,172,468
Category 4, Textbooks & Instructional Supplies	36,833,752	36,833,752	37,535,200	701,448
Category 5, Other Instructional Costs	27,393,923	27,393,923	27,687,605	293,682
Category 6, Special Education	375,998,878	375,998,878	396,829,823	20,830,945
Category 7, Student Personnel Services	17,658,602	17,658,602	19,202,442	1,543,840
Category 8, Health Services	1,061,600	1,061,600	1,391,600	330,000
Category 9, Student Transportation	122,336,183	122,336,183	129,828,958	7,492,775
Category 10, Operation of Plant & Equipment	149,330,268	149,330,268	157,667,427	8,337,159
Category 11, Maintenance of Plant	39,353,868	39,353,868	40,074,304	720,436
Category 12, Fixed Charges	613,811,896	614,171,851	653,695,828	39,523,977
Category 14, Community Service	972,343	972,343	1,069,434	97,091
Fund 5, MCPS TV Special Revenue Fund	1,769,775	1,769,775	1,769,775	-
Fund 11, Food Service Fund	61,899,980	61,899,980	63,411,099	1,511,119
Fund 12, Real Estate Fund	4,957,216	4,957,216	4,957,216	-
Fund 13, Field Trip Fund	3,074,182	3,074,182	3,074,182	-
Fund 12, Entrepreneurial Activities	12,646,838	12,646,838	12,646,838	-
GRAND TOTAL, AMOUNT	\$2,780,512,190	\$2,782,097,823	\$2,930,817,666	\$148,719,843

Montgomery County Public Schools FY 2023 Operating Budget

Summary of Negotiations

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

For FY 2022, based on joint compensation agreements approved by the Board of Education on October 26, 2021, and ratified by the three employee associations, employees will receive a general wage increase of 1.5 percent, step and longevity increases based on eligibility criteria, as well as a one-time recruitment and retention incentive.

Key highlights of the agreements are as follow:

Agreement between MCPS and MCAAP/MCBOA for FY 2022:

1. Salary scales will increase by 1.5 percent effective January 29, 2022.
2. All eligible employees will receive step and longevity increases effective March 12, 2022, or the date of actual eligibility, whichever is later.
3. Employees will receive a recruitment and/or retention incentive funded by the Elementary and Secondary School Emergency and Relief Fund III included in the *American Rescue Plan Act of 2021*—
 - All employees of record as of October 15, 2021 will receive an incentive payment of \$1,100.
 - Employees hired after October 15, 2021, and before February 1, 2022, will receive the incentive of \$1,100 prorated at \$110 per month for the number of remaining months they are projected to be employed for 10 or more work days.

Agreement between MCPS and MCEA for FY 2022:

1. Salary scales will increase by 1.5 percent effective January 29, 2022.
2. All eligible employees will receive step and longevity increases effective March 12, 2022, or the date of actual eligibility, whichever is later.
3. Employees will receive a recruitment and/or retention incentive funded by the Elementary and Secondary School Emergency and Relief Fund III included in the *American Rescue*

Plan Act of 2021—

- All employees of record as of October 15, 2021 will receive an incentive payment of \$1,100.
- Employees hired after October 15, 2021, and before February 1, 2022, will receive the incentive of \$1,100 prorated at \$110 per month for the number of remaining months they are projected to be employed for 10 or more work days.
- A supplemental agreement extended the recruitment and retention incentive to substitute teachers and Home and Hospital teachers, who are eligible for a \$250 or \$500 incentive depending on the number of hours worked in each semester.

Agreement between MCPS and SEIU Local 500 for FY 2022:

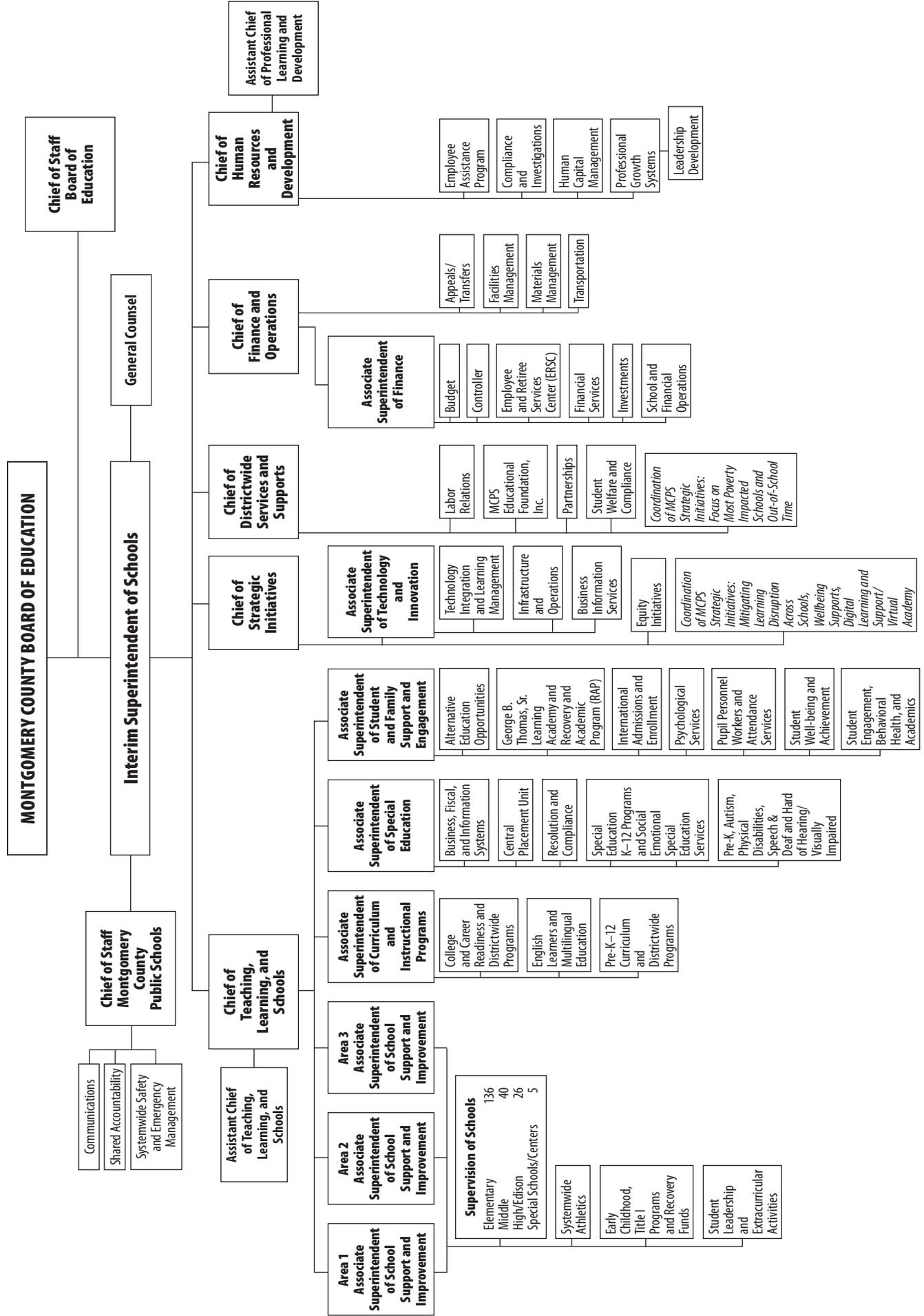
1. Salary scales will increase by 1.5 percent effective January 29, 2022.
2. All eligible employees will receive step and longevity increases effective March 12, 2022, or the date of actual eligibility, whichever is later.
3. Employees will receive a recruitment and/or retention incentive funded by the Elementary and Secondary School Emergency and Relief Fund III included in the *American Rescue Plan Act of 2021—*

- All employees of record as of October 15, 2021 will receive an incentive payment of \$1,100.
- Employees hired after October 15, 2021, and before February 1, 2022, will receive the incentive of \$1,100 prorated at \$110 per month for the number of remaining months they are projected to be employed for 10 or more work days.

It is recognized that approximately \$76.1 million in annualized costs will occur during FY 2023 as a result of the delayed implementation of the FY 2022 negotiated compensation agreements.

As part of the ratified agreements, the contracts are open for negotiations on wages for FY 2023. Those negotiations are not completed as of this publication.

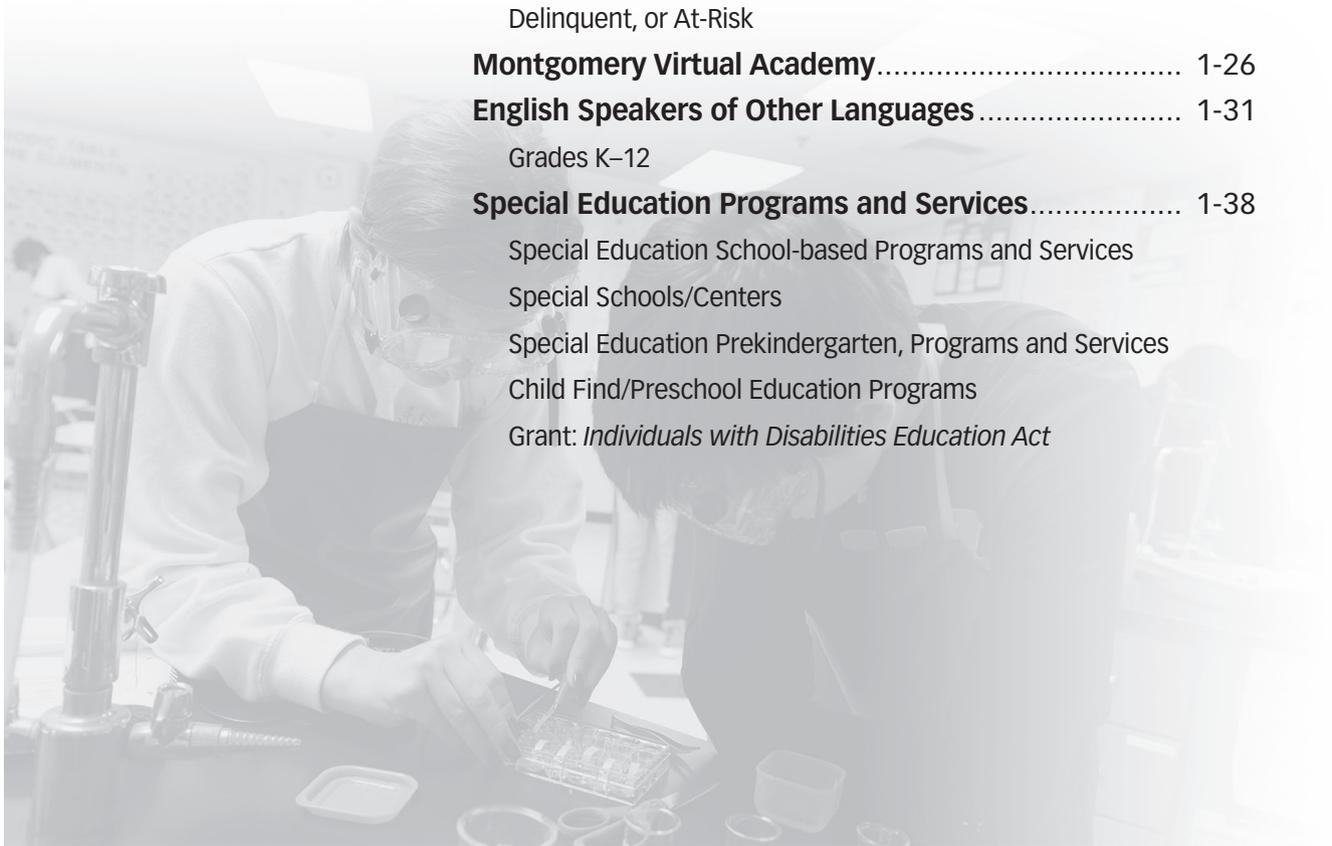
FY 2023 MCPS STRATEGIC ORGANIZATIONAL & LEADERSHIP STRUCTURE



Note: This chart does not include every office, department, division or unit. Refer to the 2023 Superintendent Recommended Budget for a comprehensive list.

Schools

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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	564.5000	564.5000	571.5000	7.0000
Business / Operations Admin	25.0000	25.0000	25.0000	-
Professional	13,210.3500	13,217.3500	13,156.5000	(60.8500)
Supporting Services	3,868.7420	3,867.6170	3,838.1065	(29.5105)
TOTAL POSITIONS (FTE)	17,668.5920	17,674.4670	17,591.1065	(83.3605)
POSITIONS DOLLARS				
Administrative	78,604,633	78,604,633	79,488,612	883,979
Business / Operations Admin	2,554,837	2,554,837	2,554,837	-
Professional	1,126,965,427	1,125,658,447	1,123,759,521	(1,898,926)
Supporting Services	167,201,024	167,477,290	165,904,525	(1,572,765)
TOTAL POSITIONS DOLLARS	\$1,375,325,921	\$1,374,295,207	\$1,371,707,495	(\$2,587,712)
OTHER SALARIES				
Extracurricular Salary	8,987,950	8,987,950	8,992,645	4,695
Other Non Position Salaries	15,701,552	15,701,552	111,828,586	96,127,034
Professional Part time	6,208,420	6,208,420	6,009,572	(198,848)
Supporting Services Part-time	10,465,139	10,465,139	10,060,551	(404,588)
Stipends	6,383,208	6,383,208	5,733,283	(649,925)
Substitutes	22,725,607	22,725,607	22,590,926	(134,681)
Summer Employment	6,717,116	6,717,116	6,715,616	(1,500)
TOTAL OTHER SALARIES	\$77,188,992	\$77,188,992	\$171,931,179	\$94,742,187
TOTAL SALARIES & WAGES	\$1,452,514,913	\$1,451,484,199	\$1,543,638,674	\$92,154,475
CONTRACTUAL SERVICES				
Consultants	207,549	207,549	218,039	10,490
Other Contractual	12,728,348	12,869,471	13,181,753	312,282
TOTAL CONTRACTUAL SERVICES	\$12,935,897	\$13,077,020	\$13,399,792	\$322,772
SUPPLIES & MATERIALS				
Instructional Materials	17,129,050	17,129,050	16,114,796	(1,014,254)
Media	2,291,609	2,291,609	2,712,867	421,258
Other Supplies and Materials	4,823,001	4,823,001	4,814,034	(8,967)
Textbooks	5,199,354	5,199,354	6,442,550	1,243,196
TOTAL SUPPLIES & MATERIALS	\$29,443,014	\$29,443,014	\$30,084,247	\$641,233
OTHER COSTS				
Insurance and Employee Benefits	8,291,362	8,881,310	8,433,755	(447,555)
Extracurricular Purchases	2,073,275	2,073,275	2,223,643	150,368
Other Systemwide Activity	5,731,188	5,731,188	6,107,720	376,532
Travel	423,602	423,602	397,872	(25,730)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$16,519,427	\$17,109,375	\$17,162,990	\$53,615
FURNITURE & EQUIPMENT				
Equipment	1,242,906	1,242,906	1,157,033	(85,873)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,242,906	\$1,242,906	\$1,157,033	(\$85,873)
GRAND TOTAL AMOUNTS	\$1,512,656,157	\$1,512,356,514	\$1,605,442,736	\$93,086,222

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college, career, and community ready upon graduation is the primary purpose and obligation of the school system. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to 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 as successful as their peers. 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, all students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the school system faces many challenges as a result of the COVID-19 pandemic, the school system's capacity to ensure the achievement 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, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2023 Operating Budget are implementing successful practices that will mitigate learning disruption, increase well-being strategies in each school, and engage all students and families in the high-quality learning experiences. This is paramount to ensure opportunities and success for all students. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in the future.

Our core values of learning, relationships, respect, excellence, and equity guide our work, and the MCPS FY 2023 Operating Budget has been created in alignment with

our goal of academic excellence for all which is framed by the strategic priorities: *academic excellence, well-being and family engagement, and professional and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

MCPS uses a variety of data tools to provide districtwide and school level data that reflect the impact of our work on student achievement and access and opportunities for all students. The Data Dashboard is the primary tool to provide insights about students' academic progress. Based on this data, support to schools will enhance and expand current programs, and improve outcomes for students by aligning our resources equitably across all schools. For FY 2023, MCPS will continue to focus our efforts on programs that are proven to mitigate learning disruption for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

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

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

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

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Algebra I Participation:** Provide equitable access to Algebra 1 for all students.

Schools

- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for Grade 6 students.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

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

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

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

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

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

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

How MCPS Invests Resources

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

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a 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**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment, needs, and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as 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

Schools

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 25. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when the class exceeds 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 supports 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 includes 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 discrete program, or another type of special program, additional staffing is provided. These allocations are based on the number of students in the programs and the educational and learning needs of those students.

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

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

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

The MCPS 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)

Schools

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

The Equity Accountability Model has been developed using the EOL data. The Equity Accountability Model reports the impact a school has on its students in support of teaching and learning. The model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. The Equity Accountability Model moves beyond the typical state and federal aggregate reporting to performance reporting for 5 specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

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

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

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

OVERVIEW OF BUDGET CHANGES

12101/23102/23401/23508

Elementary Schools

FY 2022 CURRENT BUDGET

The current FY 2022 budget for elementary schools is changed from the budget adopted by the Board of Education on June 10, 2021. An explanation of this change follows.

Grades K-5

There is a net decrease to the budget of \$620,847 as a result of budget shifts related to the programs funded by the Blueprint for Maryland's Future grant(s). In addition, there is a realignment to this budget of \$15,424 for non-position salaries and supplies from the budget for middle schools,

Prekindergarten/Head Start School-based Programs

There is a realignment from the budget for elementary schools of \$32,586 for 1.125 paraeducator positions to chapter 2, Teaching, Learning, and Schools.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for elementary schools is \$607,473,455, an increase of \$91,398,260 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$91,398,260 *Continuing Salary Costs*

For FY 2023 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$37,772,979. For FY 2022, the Board of Education approved negotiated compensation agreements on October 26, 2021. In addition, negotiations began in November 2021 with our three employee associations on new contracts to be effective July 1, 2022, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2023 Operating Budget, funds are included in this budget to support the FY 2022 negotiated agreements, and the FY 2023 negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Schools

Student Enrollment—(\$5,264,263)

Grades K-5

There is a decrease of 1,488 elementary school students for FY 2023 based on a school-by-school review of enrollment projections. A net decrease of \$4,999,948 from 98,575 positions is recommended based on grade levels and programs where student enrollment is declining. The changes in positions are as follows:

- \$119,870 for a 1.0 assistant principal position
- (\$4,183,908) for (75.5) classroom teacher positions
- \$29,839 for a 0.5 staff development teacher position
- (\$166,248) for (3.0) reading initiative teacher positions
- (\$105,290) for (1.9) physical education teacher positions
- (\$105,290) for (1.9) art teacher positions
- (\$105,290) for (1.9) general music teacher positions
- \$58,258 for a 1.0 media specialist teacher position
- (\$153,916) for (2.0) counselor positions
- (\$49,889) for (1.5) media assistant positions
- (\$127,196) for (4.0) paraeducator positions
- \$95,397 for 3.0 paraeducator special programs positions
- (\$306,285) for (12.375) lunch hour aide positions

In addition, there are decreases to the budget of \$264,315 for substitute teacher salaries, clerical support salaries, instructional materials, media center materials, and textbooks.

New Schools/Space—\$1,600,993

The new Gaithersburg Cluster Elementary School #8 is scheduled to open in FY 2023. In FY 2022, a 0.5 principal position and a 0.5 administrative secretary position were budgeted to allow for planning and preparation, and to ensure that the school will be ready for students in August 2022. For FY 2023, \$1,511,976 and 11.975 positions are added to the budget to open Gaithersburg Cluster Elementary School #8. The changes in positions are as follows:

- \$63,502 for a 0.5 principal position
- \$119,870 for a 1.0 assistant principal position
- \$55,417 for a 1.0 teacher position
- \$44,333 for a 0.8 academic intervention teacher position
- \$59,679 for a 1.0 staff development teacher position
- \$55,416 for a 1.0 focus teacher position
- \$57,689 for a 1.0 reading specialist position
- \$11,083 for a 0.2 physical education teacher position
- \$11,083 for a 0.2 art teacher position
- \$11,083 for a 0.2 general music teacher position
- \$11,083 for a 0.2 instrumental music teacher position
- \$58,258 for a 1.0 media specialist position
- \$76,958 for a 1.0 counselor position
- \$33,259 for a 1.0 school secretary I position

- \$25,515 for a 0.5 school administrative secretary position
- \$8,316 for a 0.25 media assistant position
- \$7,950 for a 0.25 paraeducator position
- \$15,900 for a 0.5 focus paraeducator position
- \$11,925 for a 0.375 special programs paraeducator position

There also is an increase to the budget of \$773,657 for substitute teacher salaries, clerical support salaries, extracurricular activity stipends, textbooks, media center materials, instructional materials, music equipment repair costs, and furniture and equipment replacement costs.

In addition, the new Clarksburg Cluster Elementary School (Clarksburg Elementary School #9) is scheduled to open in FY 2024. To allow for the planning and preparation of opening a new school, the following positions are added to the FY 2023 budget:

- \$63,502 for a 0.5 principal position
- \$25,515 for a 0.5 school administrative secretary position

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,378,913)

Realignments are budgeted to address priority spending needs within the budget for elementary schools. The realignments include changes in the following program:

Grades K-5

There are realignments within the grades K-5 program of \$376,361 from staff training salaries to fund \$149,388 for 2.8 staff development teacher positions, \$143,938 for 2.4 reading specialist positions, and \$83,035 for 1.1 media specialist positions. In addition, there is a decrease of \$50,000 from contractual services, and offsetting increases of \$30,000 for long term leave and \$20,000 for class coverage.

Furthermore, 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 for the grades K-5 program is decreased by \$1,506,182 as follows:

- \$552,067 from staff training salaries
- \$405,000 from stipends
- \$20,585 from contractual services
- \$125,000 from program supplies
- \$250,000 from other program expenses
- \$150,000 from student transportation.
- \$2,000 from local travel mileage reimbursement
- \$1,530 from dues, registrations, and fees

Lastly, there is a realignment from the high school budget to the budget for elementary schools of \$48,618 for curriculum materials to support the Grades K-5 program.

Schools

As a result of these budget changes impacting position and non-position salaries, there is a net realignment of \$104,078 for employee benefits from this budget to chapter 9, Department of Employee and Retiree Services budget.

Prekindergarten/Head Start School-based Programs

The budget for this program includes realignments to address priority spending needs between chapters, resulting in a net increase of \$78,651. This includes realignments of \$111,767 for 3.375 Head Start paraeducator positions to this budget from chapter 2, Office of Teaching, Learning, and Schools, as well as \$33,116 for a 0.875 paraeducator from this budget to chapter 2, Teaching, Learning, and Schools.

Other—\$349,409

Grades K-5

As a result of rate changes for costs associated with testing materials, consultant services, music equipment repair, the student performance data tool and school funds online software, the elementary schools budget for FY 2023 is increased by \$155,382. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$194,027.

Grant: Blueprint for Maryland's Future—Transitional Supplemental Instruction

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$2,735,361 and is unchanged from the FY 2022 budget.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,667,541	\$1,564,362	\$1,551,309
Total	\$1,667,541	\$1,564,362	\$1,551,309

Grant: Head Start School-based Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,551,309, a decrease of \$126,232 from the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$126,232)

Other—(\$126,232)

Realignments are budgeted to address priority spending needs for this program. There is a realignment of \$60,000 for a 0.5 Head Start teacher position and \$66,232 for 1.175 paraeducator positions to the central-based grant in chapter 2, Teaching, Learning, and Schools, due to the requirement for central office rotating positions.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$2,735,361	\$2,735,361	\$2,735,361
Total	\$2,735,361	\$2,735,361	\$2,735,361

Grant: Title I, Part A School-based Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$15,482,764, an increase of \$3,236,531 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$3,236,531

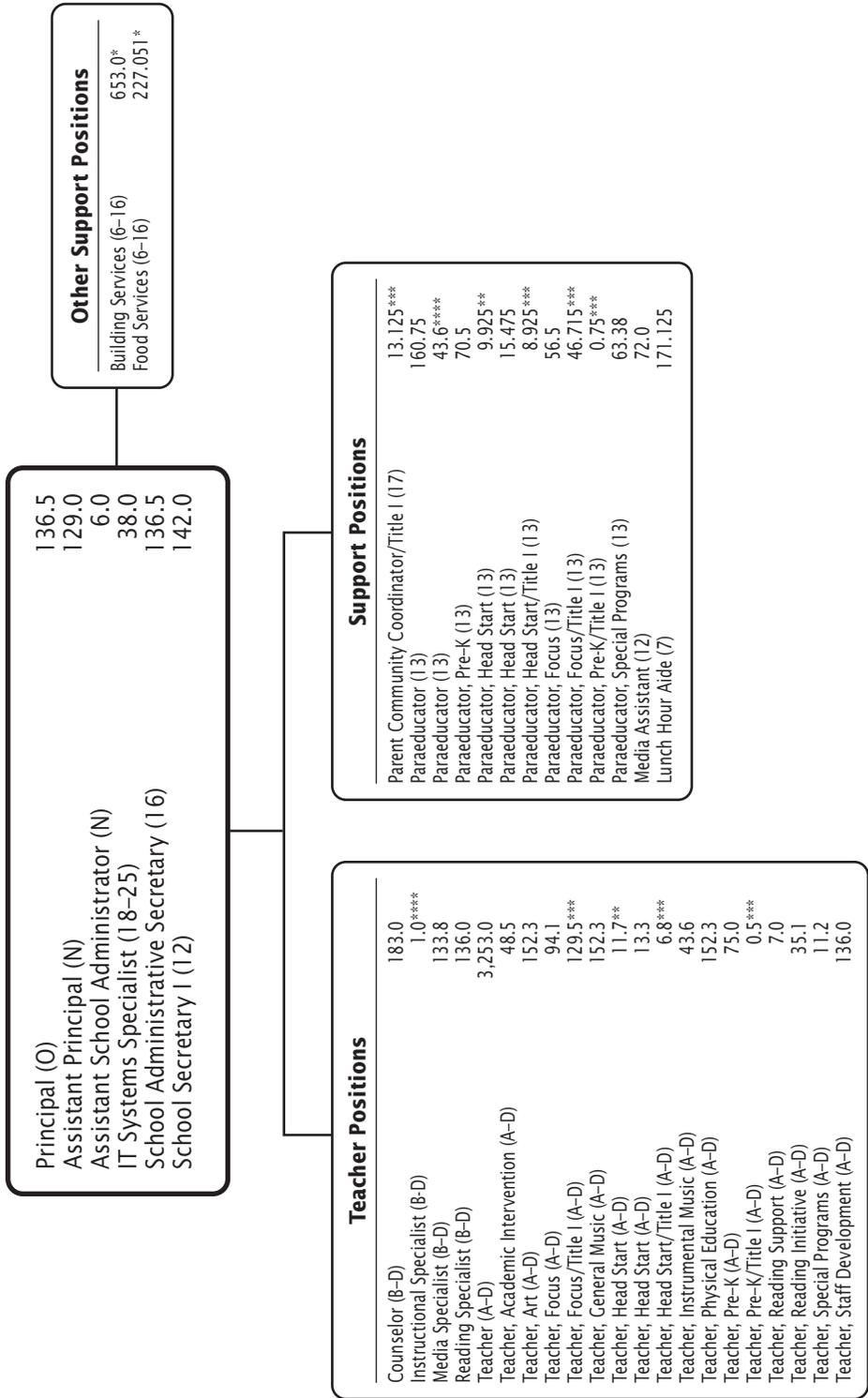
Other—\$3,236,531

It is projected that MCPS will receive an increase in revenue for this program in FY 2023. As a result, there is a program increase of \$2,586,024 for 28.0 focus teacher positions, \$84,938 for a 0.5 prekindergarten teacher position, \$173,352 for 3.875 parent community coordinator positions, \$360,369 for 9.0 focus paraeducator positions, and \$31,848 for a 0.75 prekindergarten paraeducator position.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$12,246,233	\$12,246,233	\$15,482,764
Total	\$12,246,233	\$12,246,233	\$15,482,764

Elementary Schools



F.T.E. Positions 6,096.7650

*This chart includes 880.051 positions from School/Plant Operations, and Food Services.
 **Positions funded by the Head Start grant.
 ***Positions funded by the Title I, Part A grant.
 ****Positions funded by the Blueprint for Maryland's Future, Transitional Supplemental Instruction grant.

FY 2023 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	268.5000	268.5000	271.5000	3.0000
Business / Operations Admin	-	-	-	-
Professional	4,817.8000	4,818.8000	4,776.0000	(42.8000)
Supporting Services	1,047.5150	1,046.3900	1,049.2650	2.8750
TOTAL POSITIONS (FTE)	6,133.8150	6,133.6900	6,096.7650	(36.9250)
POSITIONS DOLLARS				
Administrative	37,267,829	37,267,829	37,634,574	366,745
Business / Operations Admin	-	-	-	-
Professional	392,076,191	390,415,421	389,122,980	(1,292,441)
Supporting Services	44,380,312	44,656,578	44,974,973	318,395
TOTAL POSITIONS DOLLARS	\$473,724,332	\$472,339,828	\$471,732,527	(\$607,301)
OTHER SALARIES				
Extracurricular Salary	570,655	570,655	575,350	4,695
Other Non Position Salaries	11,662,833	11,662,833	107,790,867	96,128,034
Professional Part time	3,856,513	3,856,513	3,846,513	(10,000)
Supporting Services Part-time	3,717,042	3,717,690	3,730,740	13,050
Stipends	5,853,214	5,853,214	4,515,786	(1,337,428)
Substitutes	10,493,532	10,493,532	10,369,413	(124,119)
Summer Employment	1,982,262	1,982,262	1,996,262	14,000
TOTAL OTHER SALARIES	\$38,136,051	\$38,136,699	\$132,824,931	\$94,688,232
TOTAL SALARIES & WAGES	\$511,860,383	\$510,476,527	\$604,557,458	\$94,080,931
CONTRACTUAL SERVICES				
Consultants	155,510	155,510	165,000	9,490
Other Contractual	7,562,460	7,703,583	7,759,098	55,515
TOTAL CONTRACTUAL SERVICES	\$7,717,970	\$7,859,093	\$7,924,098	\$65,005
SUPPLIES & MATERIALS				
Instructional Materials	6,905,915	6,905,915	6,224,890	(681,025)
Media	999,130	999,130	1,520,802	521,672
Other Supplies and Materials	2,840,006	2,854,782	2,798,400	(56,382)
Textbooks	1,656,648	1,656,648	2,637,536	980,888
TOTAL SUPPLIES & MATERIALS	\$12,401,699	\$12,416,475	\$13,181,628	\$765,153
OTHER COSTS				
Insurance and Employee Benefits	-	589,948	610,648	20,700
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	727,410	727,410	305,180	(422,230)
Travel	154,150	154,150	152,150	(2,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$881,560	\$1,471,508	\$1,067,978	(\$403,530)
FURNITURE & EQUIPMENT				
Equipment	510,727	510,727	511,727	1,000
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$510,727	\$510,727	\$511,727	\$1,000
GRAND TOTAL AMOUNTS	\$533,372,339	\$532,734,330	\$627,242,889	\$94,508,559

Elementary Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Elementary Schools						
F01	C02	O Principal Elementary	135.5000	135.5000	136.5000	1.0000
F01	C02	N Principal Asst Elementary	127.0000	127.0000	129.0000	2.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	6.0000	6.0000	6.0000	-
F01	C03	BD Teacher, Reading Specialist (10 mo)	132.6000	132.6000	136.0000	3.4000
F01	C03	BD Media Specialist (10 mo)	130.7000	130.7000	133.8000	3.1000
F01	C03	BD Counselor, Elementary (10 mo)	184.0000	184.0000	183.0000	(1.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	131.7000	131.7000	136.0000	4.3000
F01	C03	AD Teacher, Special Programs (10 mo)	11.2000	11.2000	11.2000	-
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	38.1000	38.1000	35.1000	(3.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	154.0000	154.0000	152.3000	(1.7000)
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.4000	43.4000	43.6000	0.2000
F01	C03	AD Teacher, General Music (10 mo)	154.0000	154.0000	152.3000	(1.7000)
F01	C03	AD Teacher, Focus (10 mo)	93.1000	93.1000	94.1000	1.0000
F01	C03	AD Teacher, Elementary (10 mo)	3,327.5000	3,327.5000	3,253.0000	(74.5000)
F01	C03	AD Teacher, Art (10 mo)	154.0000	154.0000	152.3000	(1.7000)
F01	C03	AD Teacher, Acad Intervention (10 mo)	47.7000	47.7000	48.5000	0.8000
F01	C02	16 School Admin Secretary	135.5000	135.5000	136.5000	1.0000
F01	C02	12 School Sec I (10 mo)	141.0000	141.0000	142.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	73.2500	73.2500	72.0000	(1.2500)
F01	C03	12 - 13 Paraeducator (10 mo)	152.0000	152.0000	148.2500	(3.7500)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	20.0000	20.0000	23.0000	3.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.0000	56.0000	56.5000	0.5000
F01	C03	07 Lunch Hour Aide Perm (10 mo)	183.5000	183.5000	171.1250	(12.3750)
SubTotal			5,638.7500	5,638.7500	5,559.0750	(79.6750)

Focused Instruction						
F01	C03	12 - 13 Paraeducator (10 mo)	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.0000	40.0000	40.3750	0.3750
SubTotal			52.5000	52.5000	52.8750	0.3750

Elementary Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Elementary Schools Technology Positions						
F01	C10	18 - 25 IT Systems Specialist	38.0000	38.0000	38.0000	-
SubTotal			38.0000	38.0000	38.0000	-

Department of Pre-K-12 Curriculum and Districtwide Programs, School-based						
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	-	-	-
SubTotal			43.6000	-	-	-

Grant: Blueprint for Maryland's Future, Transitional Supplemental Instruction						
F02	C02	BD Instructional Spec	-	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator (10 mo)	-	43.6000	43.6000	-
SubTotal			-	44.6000	44.6000	-

Prekindergarten School-based Programs						
F01	C03	AD Teacher, Prekindergarten (10 mo)	75.0000	75.0000	75.0000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	68.2500	67.1250	70.5000	3.3750
SubTotal			143.2500	142.1250	145.5000	3.3750

Head Start School-based Programs						
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	13.3000	13.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	16.3500	16.3500	15.4750	(0.8750)
SubTotal			29.6500	29.6500	28.7750	(0.8750)

Grant: Head Start School-based Programs						
F02	C03	AD Teacher, Head Start (10 mo)	12.2000	12.2000	11.7000	(0.5000)
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	11.6750	11.6750	9.9250	(1.7500)
SubTotal			23.8750	23.8750	21.6250	(2.2500)

Elementary Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Grant: Title I, Part A School-based Programs						
F02	C03	AD Teacher, Prekindergarten (10 mo)	-	-	0.5000	0.5000
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	101.5000	101.5000	129.5000	28.0000
F02	C03	17 Parent Comm Coor (10 mo)	9.2500	9.2500	13.1250	3.8750
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	-	-	0.7500	0.7500
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	37.7150	37.7150	46.7150	9.0000
SubTotal			164.1900	164.1900	206.3150	42.1250
TOTAL POSITIONS			6,133.8150	6,133.6900	6,096.7650	(36.9250)

Schools

OVERVIEW OF BUDGET CHANGES

Middle Schools

13101

FY 2022 CURRENT BUDGET

The current FY 2022 budget for middle schools is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment to the budget for elementary schools of \$15,424 for non-position salaries and supplies.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for middle schools is \$259,329,182, a decrease of \$3,841,208 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,841,208) **Student Enrollment—(\$4,540,198)**

There is a decrease of 1,524 middle school students for FY 2023 based on a school-by-school review of enrollment projections. A net decrease of \$4,245,044 for 78.625 positions is recommended based on grade levels and programs where student enrollment is declining. The changes in positions are as follows:

- (\$119,870) for a (1.0) assistant principal position
- (\$3,805,628) for (73.0) classroom teacher positions
- (\$58,258) for a (1.0) team leader position
- (\$317,360) for (4.0) counselor positions
- \$81,374 for a 1.0 resource counselor position
- (\$54,341) for (1.5) school secretary II positions
- (\$12,472) for a (0.375) media assistant position
- \$47,699 for 1.5 paraeducator positions
- (\$6,188) for a (0.25) lunch hour aide position

In addition, there are decreases to the budget of \$295,154 for substitute teacher salaries, instructional materials, media center materials, and textbooks.

Realignments to Meet Expenditure Requirements and Program Priorities—\$518,165

The middle schools budget includes realignments to address priority spending needs, resulting in a realignment of \$5,000 from program supplies to fund \$4,000 for class coverage and \$1,000 for instrumental music expenditures.

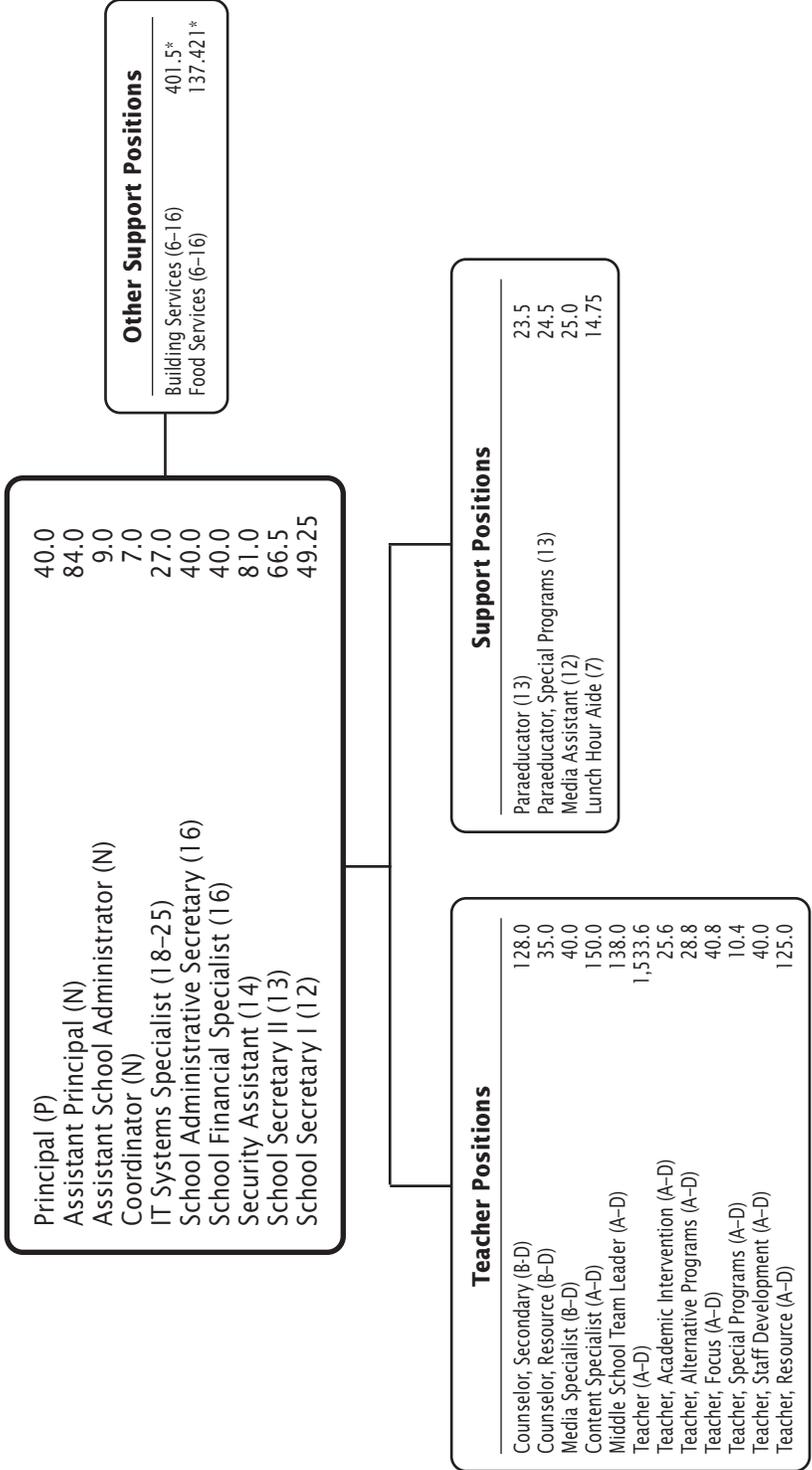
Furthermore, there are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result, there is a realignment of \$484,584 from the budget for elementary schools to this budget to fund 8.0 staff development teacher positions. In addition, there are realignments of \$2,795 from the elementary schools budget and \$31,092 from the high schools budget to fund \$30,549 for curriculum materials, \$2,306 for instrumental music expenses, and \$1,032 for contractual services supporting the Student Government Association.

As a result of budget changes impacting position and non-position salaries, there is a net realignment of \$306 to chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$180,825

As a result of rate increases for cost associated with adjudicators, music equipment repair, and interscholastic sports costs, the middle school budget is increased by \$67,284. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$113,541.

Middle Schools



F.T.E. Positions 2,826.7

*In addition, this chart includes 538.921 positions from School/Plant Operations, and Food Services.

FY 2023 OPERATING BUDGET

Middle Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	141.0000	141.0000	140.0000	(1.0000)
Business / Operations Admin	-	-	-	-
Professional	2,364.2000	2,364.2000	2,295.2000	(69.0000)
Supporting Services	392.1250	392.1250	391.5000	(0.6250)
TOTAL POSITIONS (FTE)	2,897.3250	2,897.3250	2,826.7000	(70.6250)
POSITIONS DOLLARS				
Administrative	19,660,320	19,660,320	19,540,450	(119,870)
Business / Operations Admin	-	-	-	-
Professional	207,284,331	207,284,331	203,669,043	(3,615,288)
Supporting Services	19,995,370	19,995,370	19,970,068	(25,302)
TOTAL POSITIONS DOLLARS	\$246,940,021	\$246,940,021	\$243,179,561	(\$3,760,460)
OTHER SALARIES				
Extracurricular Salary	1,596,316	1,596,316	1,596,316	-
Other Non Position Salaries	1,502,424	1,502,424	1,501,424	(1,000)
Professional Part time	333,008	333,008	333,008	-
Supporting Services Part-time	31,248	30,600	35,600	5,000
Stipends	10,860	10,860	10,860	-
Substitutes	3,271,666	3,271,666	3,159,392	(112,274)
Summer Employment	645,927	645,927	645,927	-
TOTAL OTHER SALARIES	\$7,391,449	\$7,390,801	\$7,282,527	(\$108,274)
TOTAL SALARIES & WAGES	\$254,331,470	\$254,330,822	\$250,462,088	(\$3,868,734)
CONTRACTUAL SERVICES				
Consultants	3,209	3,209	3,209	-
Other Contractual	875,452	875,452	882,736	7,284
TOTAL CONTRACTUAL SERVICES	\$878,661	\$878,661	\$885,945	\$7,284
SUPPLIES & MATERIALS				
Instructional Materials	4,076,038	4,076,038	4,030,537	(45,501)
Media	551,112	551,112	545,035	(6,077)
Other Supplies and Materials	1,389,776	1,375,000	1,400,549	25,549
Textbooks	1,288,220	1,288,220	1,270,459	(17,761)
TOTAL SUPPLIES & MATERIALS	\$7,305,146	\$7,290,370	\$7,246,580	(\$43,790)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	387,434	387,434	448,466	61,032
Other Systemwide Activity	38,801	38,801	41,801	3,000
Travel	34,753	34,753	34,753	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$460,988	\$460,988	\$525,020	\$64,032
FURNITURE & EQUIPMENT				
Equipment	209,549	209,549	209,549	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$209,549	\$209,549	\$209,549	-
GRAND TOTAL AMOUNTS	\$263,185,814	\$263,170,390	\$259,329,182	(\$3,841,208)

Middle Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Middle Schools						
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	85.0000	85.0000	84.0000	(1.0000)
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	-
F01	C03	BD Team Leader-Middle School (10 mo)	139.0000	139.0000	138.0000	(1.0000)
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	132.0000	132.0000	128.0000	(4.0000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	34.0000	35.0000	1.0000
F01	C03	BD Content Specialist (10 mo)	150.0000	150.0000	150.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	32.0000	32.0000	40.0000	8.0000
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	-
F01	C03	AD Teacher, Resource (10 mo)	125.0000	125.0000	125.0000	-
F01	C03	AD Teacher, Middle (10 mo)	1,606.6000	1,606.6000	1,533.6000	(73.0000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	81.0000	81.0000	-
F01	C02	13 School Sec II (10 mo)	24.0000	24.0000	22.5000	(1.5000)
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.2500	49.2500	-
F01	C03	12 Media Assistant (10 mo)	25.3750	25.3750	25.0000	(0.3750)
F01	C03	12 - 13 Paraeducator (10 mo)	22.0000	22.0000	23.5000	1.5000
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.0000	15.0000	14.7500	(0.2500)
SubTotal			2,870.3250	2,870.3250	2,799.7000	(70.6250)

Middle Schools Technology Positions						
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	-
SubTotal			27.0000	27.0000	27.0000	-

TOTAL POSITIONS			2,897.3250	2,897.3250	2,826.7000	(70.6250)
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Schools

OVERVIEW OF BUDGET CHANGES

High Schools

14101/04748/24105

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for high schools is \$361,233,147, an increase of \$153,247 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$153,247

Student Enrollment—\$848,481

There is a decrease of 92 high school students for FY 2023 based on a school by school review of enrollment projections. Although there is an enrollment decline, a net increase of \$428,880 for 9.85 positions is recommended based on program changes that require additional staffing. The changes in positions are as follows:

- (\$111,084) for a (1.0) assistant school administrator position
- \$239,740 for 2.0 assistant principal positions
- \$121,915 for 2.2 classroom teacher positions
- (\$7,934) for a (0.1) counselor position
- \$49,889 for 1.5 school secretary I positions
- \$34,637 for a 1.0 school secretary II position
- \$95,397 for 3.0 dual enrollment program assistant positions
- \$15,900 for a 0.5 paraeducator position
- (\$9,580) for a (0.25) English composition assistant position

In addition, there are increases to the budget of \$364,185 for substitute teacher salaries, clerical support, early college enrollment, instructional materials, media center materials, textbooks, and furniture and equipment replacement.

Lastly, enrollment growth at Thomas Edison High School for Technology requires an increase of \$55,416 for a 1.0 classroom teacher position.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,279,237)

The high school budget includes realignments to address priority spending needs. As a result, there are decreases of 26,915 from substitute teacher salaries, \$35,784 from professional part-time salaries, \$76,839 from stipends, \$1,000 from part-time substitute salaries, \$15,500 from summer employment salaries, and \$92,690 from instructional materials with offsetting increases of

\$239,606 for contractual services and \$9,122 for dues, registrations, and fees.

In addition, there are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result, there is a realignment of \$605,730 from the budget for elementary schools to this budget to fund 10.0 staff development teacher positions. There also is a realignment from the high school budget of \$79,710 to the elementary and middle school budgets for curriculum and instructional materials.

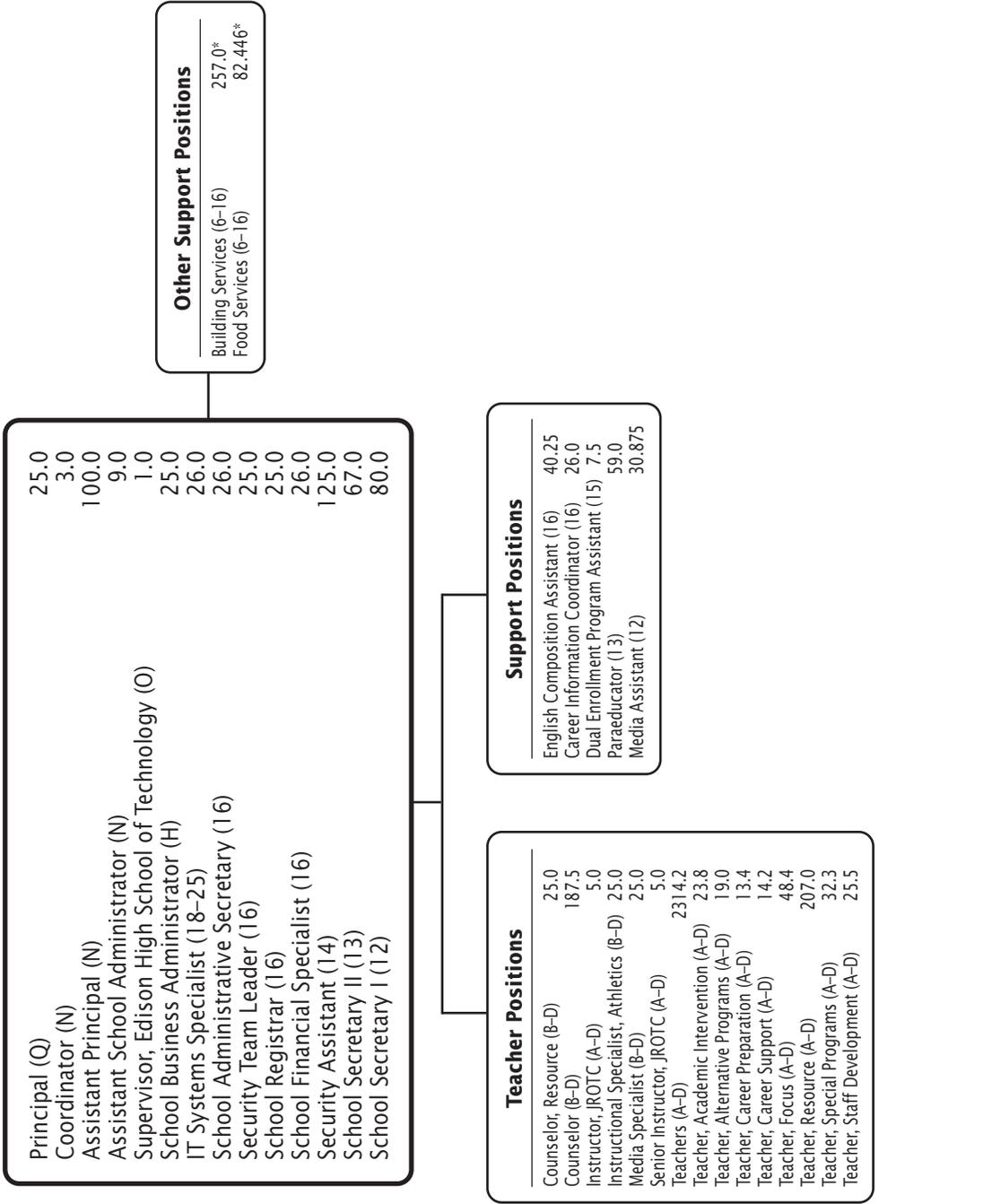
Furthermore, there are realignments budgeted to address priority spending needs between chapters, including a realignment of \$428,436 for 5.4 counselor positions to chapter 5, Student Services and Engagement to fund 5.4 ESOL counselor positions; \$1,382,758 for 25.0 media service technician positions to chapter 7, Technology Support and Infrastructure; and \$6,000 for student transportation to chapter 2, Teaching, Learning, and Schools.

Lastly, as a result of adjustments impacting position and non-position salaries, \$11,937 is realigned from chapter 9, Department of Employee and Retiree services, to this budget for contractual services.

Other—\$584,003

As a result of rate increases for costs associated with commencement facilities, adjudicators, music equipment, and athletics, the high school budget is increased by \$427,913. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$156,090.

High Schools



F.T.E. Positions 3,697.925
 *In addition, this chart includes 339,446 positions from School/Plant Operations, and Food Services

FY 2023 OPERATING BUDGET

High Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	138.0000	138.0000	139.0000	1.0000
Business / Operations Admin	25.0000	25.0000	25.0000	-
Professional	2,962.6000	2,962.6000	2,970.3000	7.7000
Supporting Services	582.8750	582.8750	563.6250	(19.2500)
TOTAL POSITIONS (FTE)	3,708.4750	3,708.4750	3,697.9250	(10.5500)
POSITIONS DOLLARS				
Administrative	19,350,999	19,350,999	19,479,655	128,656
Business / Operations Admin	2,554,837	2,554,837	2,554,837	-
Professional	270,693,764	270,693,764	271,040,455	346,691
Supporting Services	30,594,227	30,594,227	29,397,712	(1,196,515)
TOTAL POSITIONS DOLLARS	\$323,193,827	\$323,193,827	\$322,472,659	(\$721,168)
OTHER SALARIES				
Extracurricular Salary	6,812,625	6,812,625	6,812,625	-
Other Non Position Salaries	2,536,295	2,536,295	2,536,295	-
Professional Part time	1,648,074	1,648,074	1,612,290	(35,784)
Supporting Services Part-time	789,107	789,107	797,691	8,584
Stipends	219,267	219,267	135,644	(83,623)
Substitutes	4,379,166	4,379,166	4,354,635	(24,531)
Summer Employment	2,145,431	2,145,431	2,129,931	(15,500)
TOTAL OTHER SALARIES	\$18,529,965	\$18,529,965	\$18,379,111	(\$150,854)
TOTAL SALARIES & WAGES	\$341,723,792	\$341,723,792	\$340,851,770	(\$872,022)
CONTRACTUAL SERVICES				
Consultants	48,330	48,330	49,330	1,000
Other Contractual	3,116,702	3,116,702	3,374,985	258,283
TOTAL CONTRACTUAL SERVICES	\$3,165,032	\$3,165,032	\$3,424,315	\$259,283
SUPPLIES & MATERIALS				
Instructional Materials	6,046,416	6,046,416	5,805,014	(241,402)
Media	733,394	733,394	645,030	(88,364)
Other Supplies and Materials	117,270	117,270	121,829	4,559
Textbooks	2,233,289	2,233,289	2,529,858	296,569
TOTAL SUPPLIES & MATERIALS	\$9,130,369	\$9,130,369	\$9,101,731	(\$28,638)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	1,685,841	1,685,841	1,775,177	89,336
Other Systemwide Activity	4,840,388	4,840,388	5,544,176	703,788
Travel	141,222	141,222	141,222	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$6,667,451	\$6,667,451	\$7,460,575	\$793,124
FURNITURE & EQUIPMENT				
Equipment	393,256	393,256	394,756	1,500
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$393,256	\$393,256	\$394,756	\$1,500
GRAND TOTAL AMOUNTS	\$361,079,900	\$361,079,900	\$361,233,147	\$153,247

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
High Schools						
F01	C02	Q Principal High	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	98.0000	98.0000	100.0000	2.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	10.0000	10.0000	9.0000	(1.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	192.0000	192.0000	186.5000	(5.5000)
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	15.0000	15.0000	25.0000	10.0000
F01	C03	AD Teacher, Special Programs (10 mo)	31.8000	31.8000	31.8000	-
F01	C03	AD Teacher, Resource (10 mo)	204.0000	204.0000	204.0000	-
F01	C03	AD Teacher, High (10 mo)	2,288.0000	2,288.0000	2,290.2000	2.2000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.2000	14.2000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	13.4000	13.4000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	-	(25.0000)
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.5000	40.5000	40.2500	(0.2500)
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	123.0000	123.0000	123.0000	-
F01	C02	13 School Sec II (10 mo)	37.0000	37.0000	38.0000	1.0000
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	-
F01	C02	12 School Sec I (10 mo)	78.5000	78.5000	80.0000	1.5000

High Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
High Schools						
F01	C03	12 Media Assistant (10 mo)	30.8750	30.8750	30.8750	-
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	4.5000	4.5000	7.5000	3.0000
F01	C03	12 - 13 Paraeducator (10 mo)	56.7500	56.7500	57.2500	0.5000
SubTotal			3,669.7250	3,669.7250	3,658.1750	(11.5500)

High School Graduation Validation						
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	-
SubTotal			2.0000	2.0000	2.0000	-

Edison High School of Technology						
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Special Programs (10 mo)	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Resource (10 mo)	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, High (10 mo)	21.0000	21.0000	22.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	1.7500	1.7500	1.7500	-
SubTotal			36.7500	36.7500	37.7500	1.0000

TOTAL POSITIONS			3,708.4750	3,708.4750	3,697.9250	(10.5500)
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Schools

OVERVIEW OF BUDGET CHANGES

54140

Alternative Education Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$4,011,861. There is no change from the current FY 2022 budget.

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

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$44,506, a decrease of \$47,544 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes – (\$47,544)

Other – (\$47,544)

It is projected that MCPS will receive decreased revenue for FY 2023, and as a result there is a program decrease of \$47,544.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$92,050	\$44,506	\$44,506
Total	\$92,050	\$44,506	\$44,506

Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor (B-D)	3.0
Psychologist (B-D)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	3.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	3.0
Paraeducator (13)	7.875
School Secretary I (12)	3.0

Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-
Professional	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.8750	14.8750	-
TOTAL POSITIONS (FTE)	46.8750	46.8750	46.8750	-
POSITIONS DOLLARS				
Administrative	583,209	583,209	583,209	-
Business / Operations Admin	-	-	-	-
Professional	2,473,863	2,473,863	2,473,863	-
Supporting Services	613,450	613,450	613,450	-
TOTAL POSITIONS DOLLARS	\$3,670,522	\$3,670,522	\$3,670,522	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	142,647	142,647	114,809	(27,838)
Supporting Services Part-time	14,121	14,121	14,121	-
Stipends	1,530	1,530	1,530	-
Substitutes	23,853	23,853	23,853	-
Summer Employment	42,891	42,891	42,891	-
TOTAL OTHER SALARIES	\$225,042	\$225,042	\$197,204	(\$27,838)
TOTAL SALARIES & WAGES	\$3,895,564	\$3,895,564	\$3,867,726	(\$27,838)
CONTRACTUAL SERVICES				
Consultants	500	500	500	-
Other Contractual	75,055	75,055	61,255	(13,800)
TOTAL CONTRACTUAL SERVICES	\$75,555	\$75,555	\$61,755	(\$13,800)
SUPPLIES & MATERIALS				
Instructional Materials	47,799	47,799	46,473	(1,326)
Media	2,000	2,000	2,000	-
Other Supplies and Materials	5,750	5,750	5,000	(750)
Textbooks	4,697	4,697	4,697	-
TOTAL SUPPLIES & MATERIALS	\$60,246	\$60,246	\$58,170	(\$2,076)
OTHER COSTS				
Insurance and Employee Benefits	5,069	5,069	2,239	(2,830)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,000	3,000	2,000	(1,000)
Travel	16,971	16,971	16,971	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$25,040	\$25,040	\$21,210	(\$3,830)
FURNITURE & EQUIPMENT				
Equipment	3,000	3,000	3,000	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$3,000	\$3,000	\$3,000	-
GRAND TOTAL AMOUNTS	\$4,059,405	\$4,059,405	\$4,011,861	(\$47,544)

Alternative Education Programs

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

Schools

OVERVIEW OF BUDGET CHANGES 61812

Montgomery Virtual Academy

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$2,728,279, a decrease of \$18,194 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$18,194)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$18,194)

Realignments are budgeted to address priority spending needs within the Montgomery Virtual Academy. An analysis of this program was conducted to determine budgetary changes needed to align the budget with the program implementation. As a result, realignments are needed that reflect a net decrease of 6.5 positions and \$18,194 as follows:

Elementary Schools—\$1,084,671

- \$134,568 for a 1.0 director I position
- \$127,005 for a 1.0 supervisor position
- \$239,740 for 2.0 coordinator positions
- \$55,416 for a 1.0 academic intervention teacher position
- \$55,416 for a 1.0 focus teacher position
- \$59,678 for a 1.0 staff development teacher position
- \$58,695 for a 1.0 ESOL teacher position
- \$57,689 for a 1.0 reading specialist position
- \$153,916 for 2.0 counselor positions
- \$58,258 for a 1.0 media specialist position
- \$33,259 for a 1.0 school secretary I 10-month position
- \$51,031 for a 1.0 school administrative secretary position

Secondary Schools—(\$1,359,228)

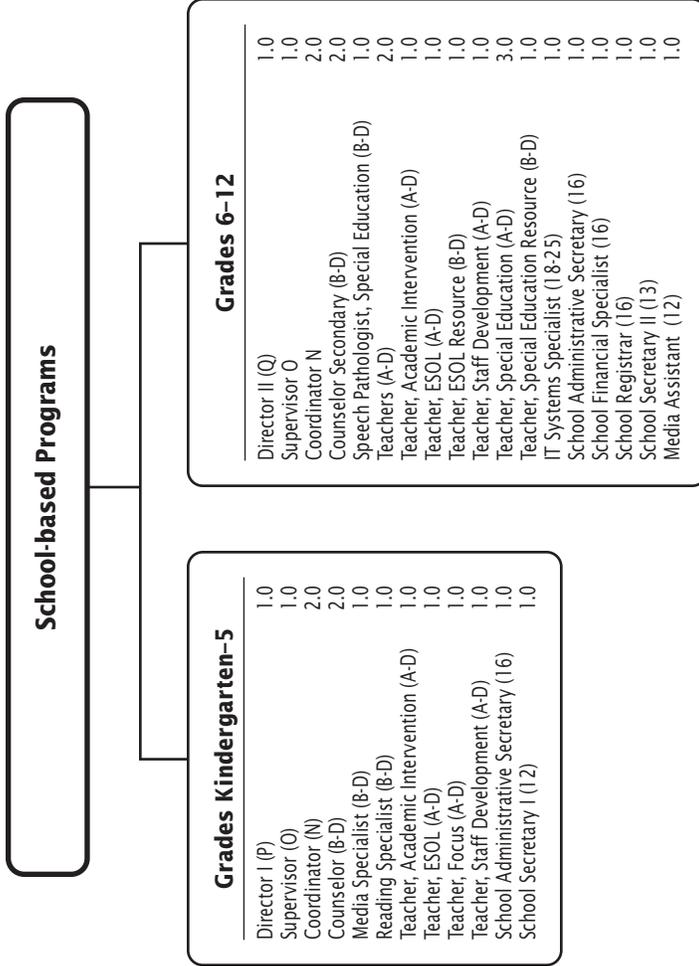
- (\$119,870) for a (1.0) coordinator position
- (\$1,440,804) for (26.0) classroom teacher positions
- (\$200,766) for (6.0) paraeducator positions
- (\$43,588) for a (0.5) pupil personnel worker position
- \$55,416 for a 1.0 academic intervention teacher position
- \$59,678 for a 1.0 staff development teacher position
- \$58,695 for a 1.0 ESOL teacher position
- \$74,990 for a 1.0 ESOL resource teacher position
- \$51,031 for a 1.0 school administrative secretary position
- \$51,031 for a 1.0 financial specialist position
- \$61,700 for a 1.0 IT systems specialist position
- \$33,259 for a 1.0 media assistant 10-month position

Special Education—\$323,836

- \$83,035 for a 1.0 special education speech pathologist position
- \$176,085 for 3.0 special education teacher positions
- \$64,716 for a 1.0 special education resource teacher position

Lastly, there is a decrease of \$45,000 from instructional materials, \$5,973 from media centers, and \$16,500 from textbooks. The budget for these expenses is reflected in the elementary, middle, and high schools budget, and will be allocated to the Montgomery Virtual Academy based on student enrollment.

Montgomery Virtual Academy



F.T.E. Positions 37.0

*Additional positions will be funded through Federal grants

FY 2023 OPERATING BUDGET

Montgomery Virtual Academy

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	8.0000	3.0000
Business / Operations Admin	-	-	-	-
Professional	30.5000	30.5000	21.0000	(9.5000)
Supporting Services	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	43.5000	43.5000	37.0000	(6.5000)
POSITIONS DOLLARS				
Administrative	629,199	629,199	1,010,642	381,443
Business / Operations Admin	-	-	-	-
Professional	1,753,905	1,753,905	1,341,196	(412,709)
Supporting Services	295,896	295,896	376,441	80,545
TOTAL POSITIONS DOLLARS	\$2,679,000	\$2,679,000	\$2,728,279	\$49,279
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$2,679,000	\$2,679,000	\$2,728,279	\$49,279
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	45,000	45,000	-	(45,000)
Media	5,973	5,973	-	(5,973)
Other Supplies and Materials	-	-	-	-
Textbooks	16,500	16,500	-	(16,500)
TOTAL SUPPLIES & MATERIALS	\$67,473	\$67,473	-	(\$67,473)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,746,473	\$2,746,473	\$2,728,279	(\$18,194)

Montgomery Virtual Academy

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Secondary						
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (C)	3.0000	3.0000	2.0000	(1.0000)
F01	C03	BD Teacher, ESOL Resource (10 mo)	-	-	1.0000	1.0000
F01	C07	BD Pupil Personnel Worker	0.5000	0.5000	-	(0.5000)
F01	C03	BD Counselor Other (10 mo)	2.0000	2.0000	-	(2.0000)
F01	C03	BD Counselor, Secondary (10 mo)	-	-	2.0000	2.0000
F01	C03	AD Teacher, Staff Development (10 mo)	-	-	1.0000	1.0000
F01	C03	AD Teacher, High (10 mo)	28.0000	28.0000	2.0000	(26.0000)
F01	C03	AD Teacher, ESOL (10 mo)	-	-	1.0000	1.0000
F01	C03	AD Teacher, Acad Intervention (10 mo)	-	-	1.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	-	-	1.0000	1.0000
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	-	-	1.0000	1.0000
F01	C02	16 School Admin Secretary	-	-	1.0000	1.0000
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	-
F01	C03	12 Media Assistant (10 mo)	-	-	1.0000	1.0000
F01	C03	12 - 13 Paraeducator (10 mo)	6.0000	6.0000	-	(6.0000)
SubTotal			43.5000	43.5000	18.0000	(25.5000)

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

Montgomery Virtual Academy

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Special Education						
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	1.0000	1.0000
F01	C06	BD Speech Pathologist (10 mo)	-	-	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	3.0000	3.0000
SubTotal			-	-	5.0000	5.0000
Total Positions			43.5000	43.5000	37.0000	(6.5000)

OVERVIEW OF BUDGET CHANGES

English Speakers of Other Languages (ESOL)

FY 2022 CURRENT BUDGET

The current FY 2022 budget for ESOL is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of receiving \$353,790 for 6.0 ESOL teacher positions as part of a supplemental appropriation from the County Council on July 27, 2021.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for ESOL is \$69,740,145, an increase of \$878,805 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes - \$878,805

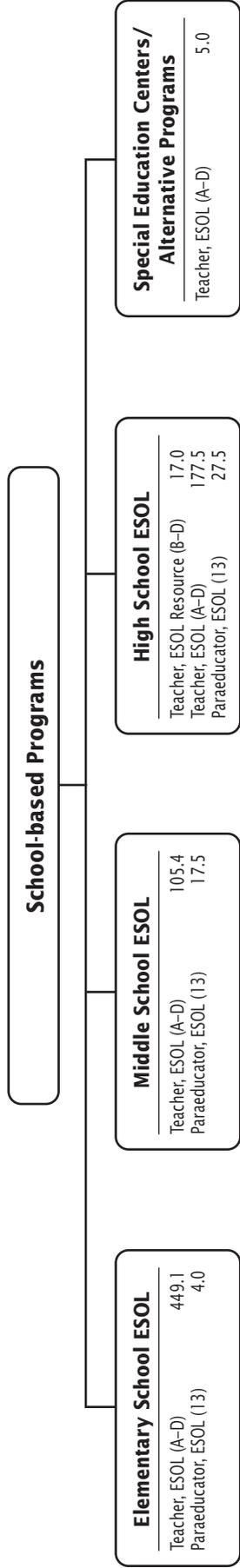
Realignments to Meet Expenditure Requirements and Program Priorities—(\$353,790)

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment of \$353,790 for 6.0 ESOL teachers to chapter 3, Department of English Learner and Multilingual Education, to support multiple schools.

Enrollment Growth—\$1,232,595

There is an increase of 28,362 ESOL students projected for FY 2023. The enrollment growth requires an increase of \$1,232,595 for 21.0 ESOL teacher positions.

English for Speakers of Other Languages (ESOL)



F.T.E. Positions 803.0

FY 2023 OPERATING BUDGET

ESOL School-based Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	733.0000	739.0000	754.0000	15.0000
Supporting Services	49.0000	49.0000	49.0000	-
TOTAL POSITIONS (FTE)	782.0000	788.0000	803.0000	15.0000
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	66,626,599	66,980,389	67,859,194	878,805
Supporting Services	1,802,921	1,802,921	1,802,921	-
TOTAL POSITIONS DOLLARS	\$68,429,520	\$68,783,310	\$69,662,115	\$878,805
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	78,030	78,030	78,030	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$78,030	\$78,030	\$78,030	-
TOTAL SALARIES & WAGES	\$68,507,550	\$68,861,340	\$69,740,145	\$878,805
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$68,507,550	\$68,861,340	\$69,740,145	\$878,805

ESOL School-based Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
F01	C03	BD Teacher, ESOL Resource (10 mo)	17.0000	17.0000	17.0000	-
F01	C03	AD Teacher, ESOL (10 mo)	716.0000	722.0000	737.0000	15.0000
F01	C03	12 - 13 Paraeducator, ESOL (10 mo)	49.0000	49.0000	49.0000	-
SubTotal			782.0000	788.0000	803.0000	15.0000

TOTAL POSITIONS			782.0000	788.0000	803.0000	15.0000
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ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY23 - FY22
<u>Elementary School</u>				
Enrollment:				
METS Students	78	49	-	(49)
Non-METS Students (Levels 1-5)*	17,680	17,783	18,261	478
Total Enrollment	17,758	17,832	18,261	429
Positions:				
METS Teachers Alloc	8.400	3.000	-	(3.000)
Non-METS Teachers Alloc	407.100	440.100	449.100	23.000
Paraeducators	4.000	4.000	4.000	-
Total Positions	419.500	447.100	453.100	20.000
<u>Middle School</u>				
Enrollment:				
METS Students	192	127	85	(42)
Non-METS Students (Levels 1-5)	3,714	3,755	3,993	238
Total Enrollment	3,906	3,882	4,078	196
Positions:				
METS Teachers Alloc	10.000	9.400	9.400	-
Non-METS Teachers Alloc	117.500	93.000	96.000	3.000
Paraeducators	17.500	17.500	17.500	-
Total Positions	145.000	119.900	122.900	3.000
<u>High School</u>				
Enrollment:				
METS Students	480	273	284	11
Non-METS Students (Levels 1-5)	4,464	4,523	5,251	728
Total Enrollment	4,944	4,929	5,535	606
Positions:				
METS Teachers Alloc	32.600	11.200	11.200	-
Non-METS Teachers Alloc	127.800	147.100	159.100	12.000
Resource Teachers	17.000	17.000	17.000	-
CREA Teachers	3.000	7.200	7.200	-
Paraeducators	27.500	27.500	27.500	-
Total Positions	207.900	210.000	222.000	12.000
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	98	99	99	-
Total Enrollment	98	99	99	-
Positions:				
Non-METS Teachers	5.000	5.000	5.000	-
Total Positions	5.000	5.000	5.000	-
Total Enrollment	26,706	26,742	27,973	1,231
Total Teachers**	711.400	716.000	737.000	21.000
Total Paraeducators	49.000	49.000	49.000	-

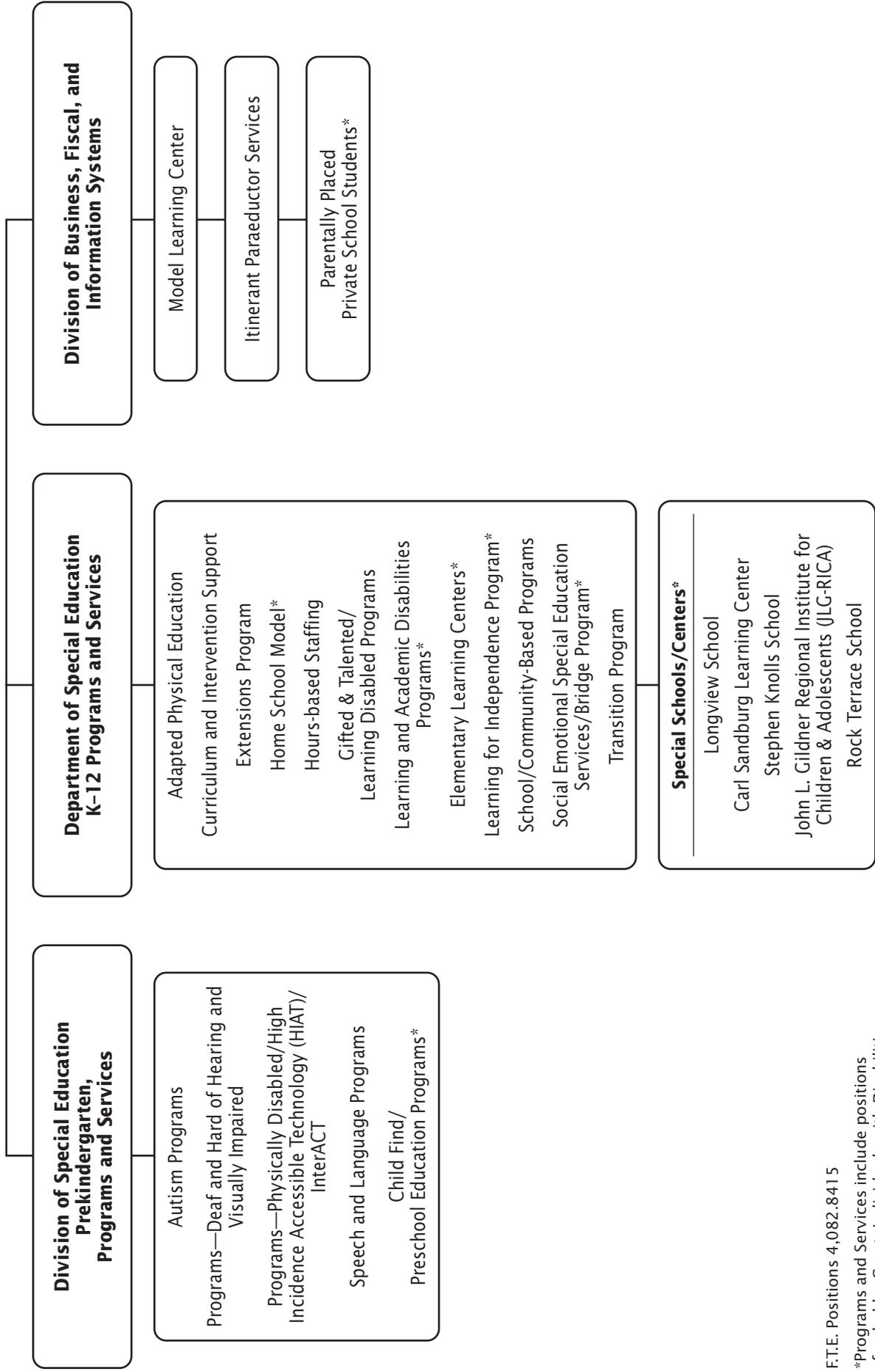
*Staffing does not include Pre-K

** Does not include resource teachers

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	8.0000	8.0000	9.0000	1.0000
Business / Operations Admin	-	-	-	-
Professional	2,274.2500	2,274.2500	2,312.0000	37.7500
Supporting Services	1,774.3520	1,774.3520	1,761.8415	(12.5105)
TOTAL POSITIONS (FTE)	4,056.6020	4,056.6020	4,082.8415	26.2395
POSITIONS DOLLARS				
Administrative	1,113,077	1,113,077	1,240,082	127,005
Business / Operations Admin	-	-	-	-
Professional	186,056,774	186,056,774	188,252,790	2,196,016
Supporting Services	69,518,848	69,518,848	68,768,960	(749,888)
TOTAL POSITIONS DOLLARS	\$256,688,699	\$256,688,699	\$258,261,832	\$1,573,133
OTHER SALARIES				
Extracurricular Salary	8,354	8,354	8,354	-
Other Non Position Salaries	-	-	-	-
Professional Part time	228,178	228,178	102,952	(125,226)
Supporting Services Part-time	5,913,621	5,913,621	5,482,399	(431,222)
Stipends	298,337	298,337	1,069,463	771,126
Substitutes	4,479,360	4,479,360	4,605,603	126,243
Summer Employment	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,828,455	\$12,828,455	\$13,169,376	\$340,921
TOTAL SALARIES & WAGES	\$269,517,154	\$269,517,154	\$271,431,208	\$1,914,054
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,098,679	1,098,679	1,103,679	5,000
TOTAL CONTRACTUAL SERVICES	\$1,098,679	\$1,098,679	\$1,103,679	\$5,000
SUPPLIES & MATERIALS				
Instructional Materials	7,882	7,882	7,882	-
Media	-	-	-	-
Other Supplies and Materials	470,199	470,199	488,256	18,057
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$478,081	\$478,081	\$496,138	\$18,057
OTHER COSTS				
Insurance and Employee Benefits	8,286,293	8,286,293	7,820,868	(465,425)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	121,589	121,589	214,563	92,974
Travel	76,506	76,506	52,776	(23,730)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$8,484,388	\$8,484,388	\$8,088,207	(\$396,181)
FURNITURE & EQUIPMENT				
Equipment	126,374	126,374	38,001	(88,373)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$126,374	\$126,374	\$38,001	(\$88,373)
GRAND TOTAL AMOUNTS	\$279,704,676	\$279,704,676	\$281,157,233	\$1,452,557

Special Education Programs and Services—Overview



F.T.E. Positions 4,082.8415
 *Programs and Services include positions funded by Grant—*Individuals with Disabilities Education Act* (IDEA)

Schools

OVERVIEW OF BUDGET CHANGES

01215/01799/01916/01951/01965/52102/
53201/53301

Special Education Programs and Services

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for Special Education Programs and Services is \$247,906,821, an increase of \$969,627 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$969,627

Student Enrollment—\$974,270

The enrollment growth requires a net increase of \$913,859 for 18.225 positions and \$60,411 for temporary part-time salaries. This includes increases of \$1,360,692 for 25.95 special education teacher positions, \$60,411 in substitute teachers' temporary part-time salaries, and decreases of \$446,833 from 7.725 paraeducator positions in the following programs:

Special Education K-12 Programs and Services—\$1,275,506

- Learning and Academic Disabilities Program—increases of 12.1 special education teacher positions and 12.025 paraeducator positions, resulting in a net increase of \$1,108,430
- School/Community-based Program—decrease of a 1.0 special education teacher position and increase of a 0.25 paraeducator position, resulting in a net decrease of \$65,616
- Elementary Learning Centers—increase of \$57,953 for 1.75 paraeducator positions
- Special Education Services—increases of 5.0 paraeducator positions and substitute teachers' part-time salaries, resulting in a net increase of \$225,991
- Social-Emotional Special Education Services—increase of \$75,890 for a 1.0 social worker position
- Bridge Program—decreases of \$215,247 from 1.6 special education teacher positions and 2.0 paraeducator positions
- Transition Services—increases of 1.5 special education teacher positions and a decrease of a 0.25 paraeducator position, resulting in a net increase of \$79,764
- Learning for Independence Programs—increases of 1.5 special education teacher positions and 1.312 paraeducator positions, resulting in a net increase of \$131,491
- Hours-Based Staffing—increases of 7.0 special education teacher positions and decreases of 3.937

paraeducator positions, resulting in a net increase of \$252,365

- Home School Model—increases of 5.5 special education teacher positions and decreases of 17.125 paraeducator positions, resulting in a net decrease of \$375,515

Special Schools/Centers—\$30,587

- Rock Terrace School—decrease of \$75,778 from 1.875 paraeducator positions
- Stephen Knolls Schools—decreases of \$127,675 from a 1.0 special education teacher position and 1.75 paraeducator positions
- Carl Sandburg Learning Center—increases of \$58,325 for a .5 special education teacher position and a 0.875 paraeducator position
- Longview School—increases of \$117,020 for 1.5 special education teacher positions and a 0.875 paraeducator position
- John L. Gildner Regional Institute for Children and Adolescents—increase of \$58,695 for a 1.0 special education teacher position

Special Education Prekindergarten Programs and Services—\$102,041

- Autism Programs – increases of \$93,542 for 1.1 special education teacher positions and a 0.875 special education paraeducator position
- Programs for the Blind and Visually Impaired—increase of \$8,499 for a 0.1 vision teacher position

Child Find/Preschool Education Programs (PEP)—(\$433,864)

There are decreases of \$433,864 from 2.0 PEP teachers, a 0.75 speech pathologist, a 0.5 occupational therapist, and 3.75 paraeducator positions

New Schools/Space—\$862,956

The new Gaithersburg Cluster Elementary School (Gaithersburg Elementary School #8) is scheduled to open in FY 2023. As a result, increases of \$725,584 for 1.5 PEP teacher positions, 5.0 special education teacher positions, 1.6 speech pathologist positions, and 5.9375 special education paraeducator positions are added to the budget to open the new school.

In addition, a new Social-Emotional Special Education Services site is scheduled to open at Jones Lane Elementary School. As a result, increases of \$137,372 for a 1.0 special education teacher position and 2.375 paraeducator positions are added to the budget to open the new site.

Schools

Realignments to Meet Expenditure Requirements and Program Priorities—(\$729,277)

There are technical realignments budgeted to address both the student enrollment growth needs listed above and priority spending needs within these programs, resulting in a net realignment of \$729,277 for 14,898 positions from this chapter to chapter 4, Special Education. The realignments include changes in the following programs:

Special Education K-12 Programs and Services—(\$84,930)

- Learning and Academic Disabilities Program—decrease of \$566,098 for a 3.5 special education teacher positions, 1.5 special education resource room teacher positions, and 3.875 paraeducator positions
- Home School Model—increase of \$566,098 for 3.5 special education teacher positions, 1.5 special education resource room teacher positions, and 3.875 paraeducator positions
- Social-Emotional Special Education Services—decrease of \$2,805 for local travel mileage reimbursement
- Transition Programs—decrease of \$3,000 for local travel mileage reimbursement
- Extensions Program—decrease of \$79,125 from a 1.0 secondary program specialist position

Special Education Prekindergarten Programs and Services—(\$629,437)

- Deaf or Hard of Hearing Programs—decrease of \$560,662 for 13.198 interpreter positions
- Speech and Language Programs—decrease of a 0.8 speech pathologist position and an increase of a 0.1 paraeducator position, resulting in a net decrease of \$60,878
- Programs for the Physically Disabled—decrease of a 0.5 physical therapist position and \$5,000 for local travel mileage reimbursement; and an increase of a 0.5 occupational therapist position for a net decrease of \$7,897

Child Find/Preschool Education Programs (PEP)—(\$14,910)

- PEP—decrease of \$14,910 for local travel mileage reimbursement

In addition, as a result of the realignments described above, \$276,334 is realigned from chapter 9, Department of Employee and Retiree Services budget.

Grant: Individuals with Disabilities Education Act (IDEA)

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$33,250,412, an increase of \$482,930 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$482,930 *Other—\$482,930*

There are several technical realignments budgeted to align the budget with the approved grant application as well as to address spending priority needs within this program, and result in an increase of \$482,930 to this portion of the grant from chapter 4, Special Education. The changes and are the following:

Division of Business, Fiscal and Information Systems—\$583,090

There are increases of \$184,343 for 2.0 speech pathologist positions, \$218,584 for 2.0 special education resource teacher positions, \$1,985 for local travel mileage reimbursement, and \$178,178 for employee benefits.

Special Education K-12 Programs and Services—\$203,913

There are increases of \$396,093 for 4.4 social worker 10-month positions, \$127,005 for a supervisor position, \$89,171 for 2.375 special education paraeducator positions, \$46,314 for a psychologist 10-month position, \$40,877 for substitute teacher salaries, \$811,736 for professional development, \$74,974 for registration fees, and \$19,396 for supplies and materials,

There also are decreases of \$299,479 from 3.5 special education teacher positions, \$544,860 from employee benefits, \$343,448 from supporting services part-time salaries, \$125,226 for professional part-time salaries, \$88,373 from assistive technology equipment, and \$267 from position salaries.

Special Education Prekindergarten, Programs and Services—(\$304,073)

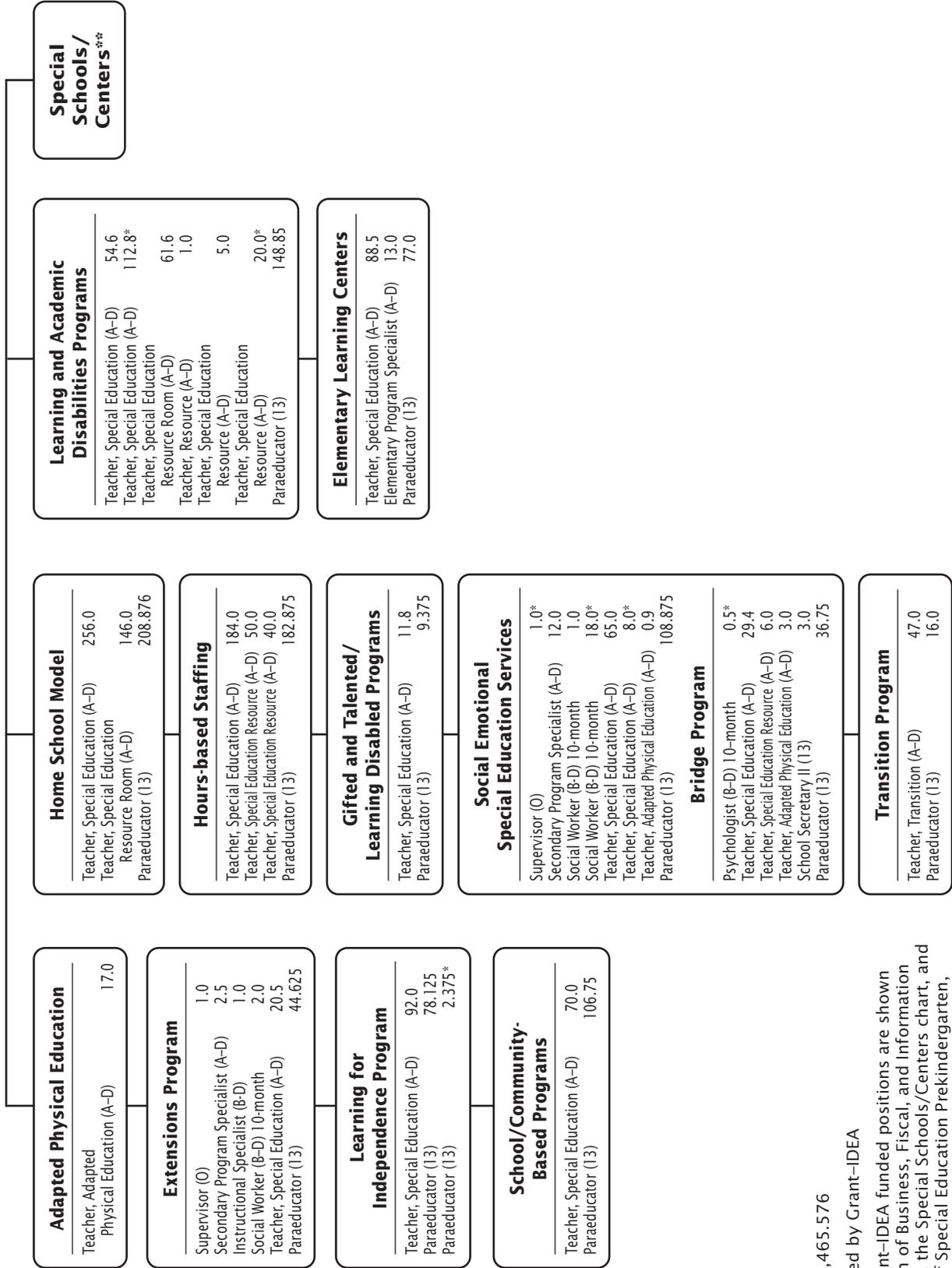
There are decreases of \$174,600 from 2.0 speech pathologist positions, \$61,899 from supporting services part-time salaries, \$41,530 from professional part-time salaries, \$1,339 from supplies and materials, and \$98,743 from employee benefits. In addition, there are increases of \$51,038 for position salaries, \$18,000 for professional development registration fees, and \$5,000 for contractual services.

Schools

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$33,086,104	\$33,086,104	\$33,250,412
Total	\$33,086,104	\$33,086,104	\$33,250,412

Department of Special Education K-12 Programs and Services

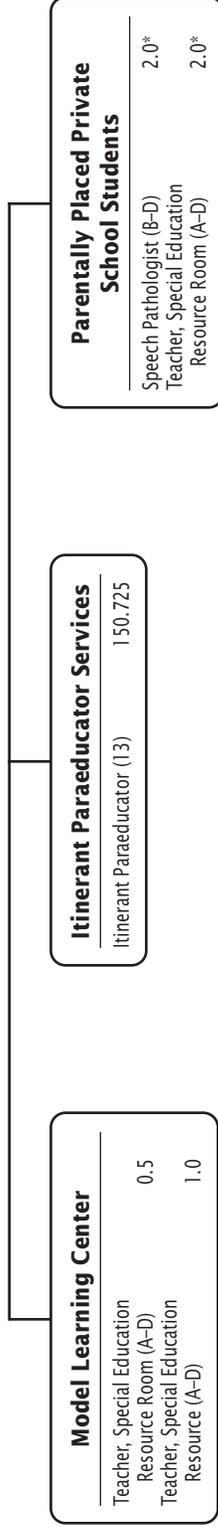


F.T.E. Positions 2,465.576

* Positions funded by Grant-IDEA

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

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 156.225

* Positions funded by Grant-IDEA

FY 2023 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	2.0000	1.0000
Business / Operations Admin	-	-	-	-
Professional	1,459.6000	1,459.6000	1,494.6000	35.0000
Supporting Services	1,173.6760	1,173.6760	1,174.2010	0.5250
TOTAL POSITIONS (FTE)	2,634.2760	2,634.2760	2,670.8010	36.5250
POSITIONS DOLLARS				
Administrative	124,515	124,515	251,520	127,005
Business / Operations Admin	-	-	-	-
Professional	119,441,568	119,441,568	121,550,727	2,109,159
Supporting Services	45,532,335	45,532,335	45,376,949	(155,386)
TOTAL POSITIONS DOLLARS	\$165,098,418	\$165,098,418	\$167,179,196	\$2,080,778
OTHER SALARIES				
Extracurricular Salary	8,354	8,354	8,354	-
Other Non Position Salaries	-	-	-	-
Professional Part time	212,263	212,263	87,037	(125,226)
Supporting Services Part-time	5,849,795	5,849,795	5,480,472	(369,323)
Stipends	210,857	210,857	1,022,593	811,736
Substitutes	4,475,444	4,475,444	4,602,607	127,163
Summer Employment	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,657,318	\$12,657,318	\$13,101,668	\$444,350
TOTAL SALARIES & WAGES	\$177,755,736	\$177,755,736	\$180,280,864	\$2,525,128
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,023,679	1,023,679	1,023,679	-
TOTAL CONTRACTUAL SERVICES	\$1,023,679	\$1,023,679	\$1,023,679	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	283,201	283,201	302,597	19,396
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$283,201	\$283,201	\$302,597	\$19,396
OTHER COSTS				
Insurance and Employee Benefits	7,995,655	7,995,655	7,628,973	(366,682)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	44,304	44,304	119,278	74,974
Travel	21,544	21,544	17,724	(3,820)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$8,061,503	\$8,061,503	\$7,765,975	(\$295,528)
FURNITURE & EQUIPMENT				
Equipment	126,374	126,374	38,001	(88,373)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$126,374	\$126,374	\$38,001	(\$88,373)
GRAND TOTAL AMOUNTS	\$187,250,493	\$187,250,493	\$189,411,116	\$2,160,623

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Learning and Academic Disabled/Resource Services						
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	46.0000	46.0000	54.6000	8.6000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	63.6000	63.6000	62.1000	(1.5000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	140.7000	140.7000	148.8500	8.1500
SubTotal			257.3000	257.3000	272.5500	15.2500

School/Community-based Programs						
F01	C06	AD Teacher, Special Education (10 mo)	71.0000	71.0000	70.0000	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	106.5000	106.5000	106.7500	0.2500
SubTotal			177.5000	177.5000	176.7500	(0.7500)

Elementary Learning Centers						
F01	C06	AD Teacher, Special Education (10 mo)	88.5000	88.5000	88.5000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	6.5000	6.5000	13.0000	6.5000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	75.2500	75.2500	77.0000	1.7500
SubTotal			170.2500	170.2500	178.5000	8.2500

Special Education Services						
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	17.0000	17.0000	17.0000	-
F01	C06	12 - 13 Paraeducator Spec Ed lti (10 mo)	145.7250	145.7250	150.7250	5.0000
SubTotal			162.7250	162.7250	167.7250	5.0000

Transition Programs						
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	45.5000	45.5000	47.0000	1.5000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	16.2500	16.2500	16.0000	(0.2500)
SubTotal			61.7500	61.7500	63.0000	1.2500

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Social Emotional Special Education Services						
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	5.4000	5.4000	1.0000	(4.4000)
F01	C06	AD Teacher, Special Education (10 mo)	64.0000	64.0000	65.0000	1.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.9000	0.9000	0.9000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	106.5000	106.5000	108.8750	2.3750
SubTotal			188.8000	188.8000	187.7750	(1.0250)

Extensions Program						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	3.5000	3.5000	2.5000	(1.0000)
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	20.5000	20.5000	20.5000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	44.6250	44.6250	44.6250	-
SubTotal			72.6250	72.6250	71.6250	(1.0000)

Gifted and Talented/Learning Disabled Programs						
F01	C06	AD Teacher, Special Education (10 mo)	11.8000	11.8000	11.8000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	9.3750	9.3750	9.3750	-
SubTotal			21.1750	21.1750	21.1750	-

Learning for Independence Programs						
F01	C06	AD Teacher, Special Education (10 mo)	90.5000	90.5000	92.0000	1.5000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	79.1880	79.1880	78.1250	(1.0630)
SubTotal			169.6880	169.6880	170.1250	0.4370

Hours-based Staffing						
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	40.0000	40.0000	40.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	177.0000	177.0000	184.0000	7.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	186.8120	186.8120	182.8750	(3.9370)
SubTotal			453.8120	453.8120	456.8750	3.0630

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Home School Model						
F01	C06	AD Teacher, Special Education (10 mo)	243.0000	243.0000	256.0000	13.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	146.0000	146.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	221.0010	221.0010	208.8760	(12.1250)
SubTotal			610.0010	610.0010	610.8760	0.8750

Bridge Program						
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	31.0000	31.0000	29.4000	(1.6000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	-
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	38.7500	38.7500	36.7500	(2.0000)
SubTotal			81.7500	81.7500	78.1500	(3.6000)

Grant: IDEA						
F02	C03	BD Psychologist (10 mo)	1.0000	1.0000	-	(1.0000)
F02	C06	AD Teacher, Special Education (10 mo)	172.3000	172.3000	-	(172.3000)
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	-	(20.0000)
F02	C07	BD Social Worker (10 mo)	13.6000	13.6000	-	(13.6000)
F02	C03	BD Psychologist (10 mo)	-	-	1.5000	1.5000
F02	C06	O Supervisor (S)	-	-	1.0000	1.0000
F02	C06	AD Teacher, Special Education (10 mo)	-	-	168.8000	168.8000
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	20.0000	20.0000
F02	C07	BD Social Worker (10 mo)	-	-	18.0000	18.0000
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	2.0000	2.0000
F02	C06	BD Speech Pathologist (10 mo)	-	-	2.0000	2.0000
F02	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	2.3750	2.3750
SubTotal			206.9000	206.9000	215.6750	8.7750

TOTAL POSITIONS			2,634.2760	2,634.2760	2,670.8010	36.5250
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Special Schools/Centers**

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

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D)	
10-month	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D)	
10-month	1.0
Teacher, Staff	
Development (A-D)	0.5
Elementary Program	
Specialist (A-D)	1.0
Teacher,	
Special Education (A-D)	15.5
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted	
Physical Education (A-D)	1.0
School Administrative	
Secretary (16)	1.0
Paraeducator (13)	25.375
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)	7.0*
Teacher,	
Staff Development (A-D)	0.5
Teacher, Adapted	
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)	12.25
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program	
Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher,	
Staff Development (A-D)	0.5
Teacher,	
Special Education (A-D)	17.0*
Teacher,	
Special Education (A-D)	1.2
Teacher, Transition (A-D)	1.0
Teacher, Adapted	
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)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	
10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher,	
Staff Development (A-D)	0.4
Teacher, Special Education	
Resource (A-D)	1.0
Teacher,	
Special Education (A-D)	1.0
Teacher,	
Special Education (A-D)	16.0*
Teacher, Adapted	
Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative	
Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	15.0
Media Assistant (12)	0.5

F.T.E. Positions 157.4

*In addition, this chart includes 49.0 positions funded by Grant—IDEA

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-
Professional	43.9000	43.9000	45.9000	2.0000
Supporting Services	106.3750	106.3750	104.5000	(1.8750)
TOTAL POSITIONS (FTE)	157.2750	157.2750	157.4000	0.1250
POSITIONS DOLLARS				
Administrative	988,562	988,562	988,562	-
Business / Operations Admin	-	-	-	-
Professional	3,471,008	3,471,008	3,589,550	118,542
Supporting Services	4,522,660	4,522,660	4,434,705	(87,955)
TOTAL POSITIONS DOLLARS	\$8,982,230	\$8,982,230	\$9,012,817	\$30,587
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$8,982,230	\$8,982,230	\$9,012,817	\$30,587
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	5,000	5,000	5,000	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,000	\$5,000	\$5,000	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	5,050	5,050	5,050	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$5,050	\$5,050	\$5,050	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,992,280	\$8,992,280	\$9,022,867	\$30,587

Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Carl Sandburg Learning Center						
F01	C06	O Principal Sandburg Lrng Ctr	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Special Education (10 mo)	15.0000	15.0000	15.5000	0.5000
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	24.5000	24.5000	25.3750	0.8750
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	-
SubTotal			49.5750	49.5750	50.9500	1.3750

Stephen Knolls School						
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	-	(1.0000)
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	14.0000	14.0000	12.2500	(1.7500)
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	-
SubTotal			21.6750	21.6750	18.9250	(2.7500)

Special Schools/Centers

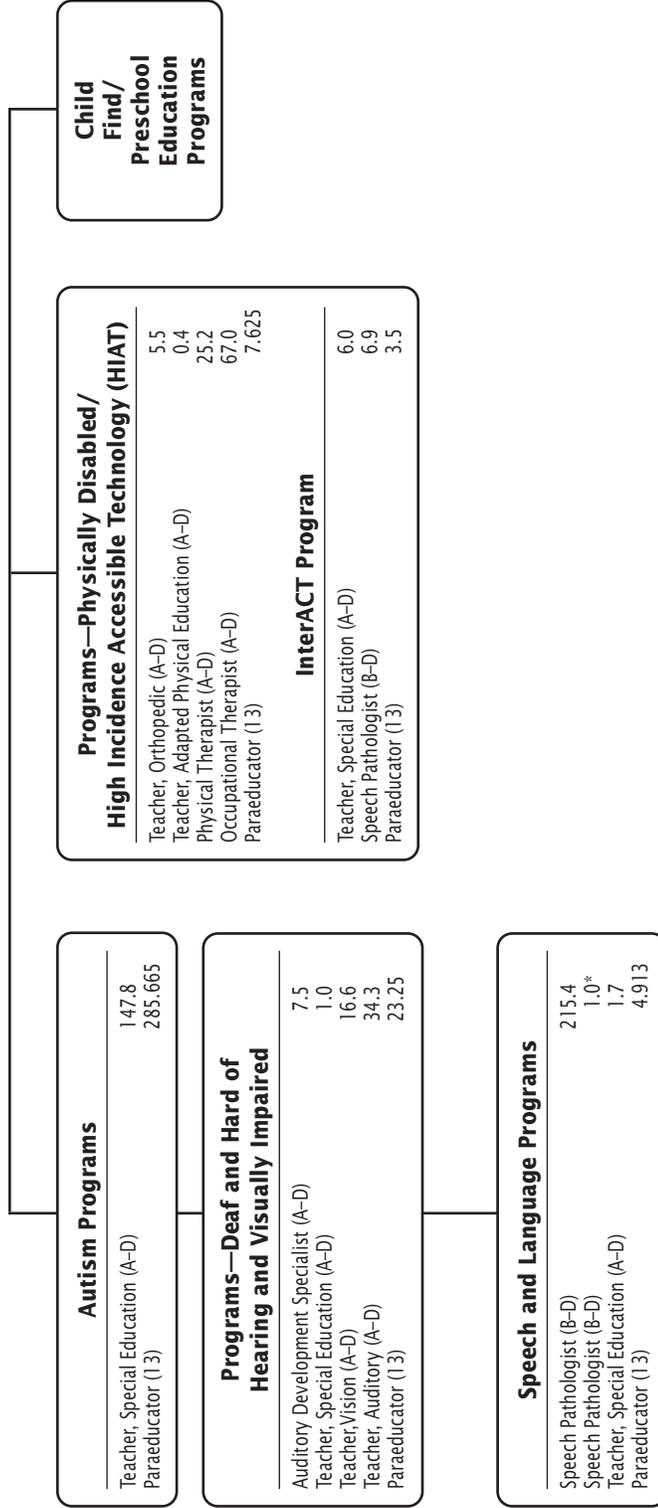
FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Rock Terrace School						
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	-	-	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	0.4000	0.4000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.8750	16.8750	15.0000	(1.8750)
SubTotal			28.9750	27.9750	26.1000	(1.8750)

Longview School						
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.5000	1.5000	3.0000	1.5000
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.5000	1.5000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	19.2500	19.2500	20.1250	0.8750
SubTotal			26.7500	26.7500	29.1250	2.3750

Special Schools/Centers

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Regional Institute for Children and Adolescents						
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgm Spec (10 mo)	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	1.2000	1.0000
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	17.5000	17.5000	17.5000	-
SubTotal			31.3000	31.3000	32.3000	1.0000
TOTAL POSITIONS			158.2750	157.2750	157.4000	0.1250

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 861.253

* 1.0 position funded by Grant-IDEA

FY 2023 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	534.9000	534.9000	536.3000	1.4000
Supporting Services	333.6760	333.6760	324.9530	(8.7230)
TOTAL POSITIONS (FTE)	868.5760	868.5760	861.2530	(7.3230)
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	43,079,696	43,079,696	43,138,539	58,843
Supporting Services	12,717,084	12,717,084	12,324,584	(392,500)
TOTAL POSITIONS DOLLARS	\$55,796,780	\$55,796,780	\$55,463,123	(\$333,657)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	15,915	15,915	15,915	-
Supporting Services Part-time	63,826	63,826	1,927	(61,899)
Stipends	87,480	87,480	46,870	(40,610)
Substitutes	3,916	3,916	2,996	(920)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$171,137	\$171,137	\$67,708	(\$103,429)
TOTAL SALARIES & WAGES	\$55,967,917	\$55,967,917	\$55,530,831	(\$437,086)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	75,000	75,000	80,000	5,000
TOTAL CONTRACTUAL SERVICES	\$75,000	\$75,000	\$80,000	\$5,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	66,345	66,345	68,499	2,154
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$66,345	\$66,345	\$68,499	\$2,154
OTHER COSTS				
Insurance and Employee Benefits	95,123	95,123	3,962	(91,161)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	77,285	77,285	95,285	18,000
Travel	14,312	14,312	9,312	(5,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$186,720	\$186,720	\$108,559	(\$78,161)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$56,295,982	\$56,295,982	\$55,787,889	(\$508,093)

Division of Special Education Prekindergarten, Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Autism Programs						
F01	C06	AD Teacher, Special Education (10 mo)	144.7000	144.7000	147.8000	3.1000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	281.2900	281.2900	285.6650	4.3750
SubTotal			425.9900	425.9900	433.4650	7.4750

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

Deaf & Hard of Hearing Programs						
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	34.3000	34.3000	-
F01	C06	AD Specialist, Auditory Devel (10 mo)	7.5000	7.5000	7.5000	-
F01	C06	18 Interpreter Hring Imprd II (10 mo)	1.6250	1.6250	-	(1.6250)
F01	C06	17-18 Educational Interpreter/Transliterator	11.5730	11.5730	-	(11.5730)
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	18.3750	18.3750	18.3750	-
SubTotal			74.1730	74.1730	60.9750	(13.1980)

Speech & Language Programs						
F01	C06	BD Speech Pathologist (10 mo)	215.2000	215.2000	215.4000	0.2000
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	4.8130	4.8130	4.9130	0.1000
SubTotal			221.7130	221.7130	222.0130	0.3000

Visually Impaired Programs						
F01	C06	AD Teacher, Vision (10 mo)	16.5000	16.5000	16.6000	0.1000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	4.8750	4.8750	4.8750	-
SubTotal			21.5750	21.5750	21.6750	0.1000

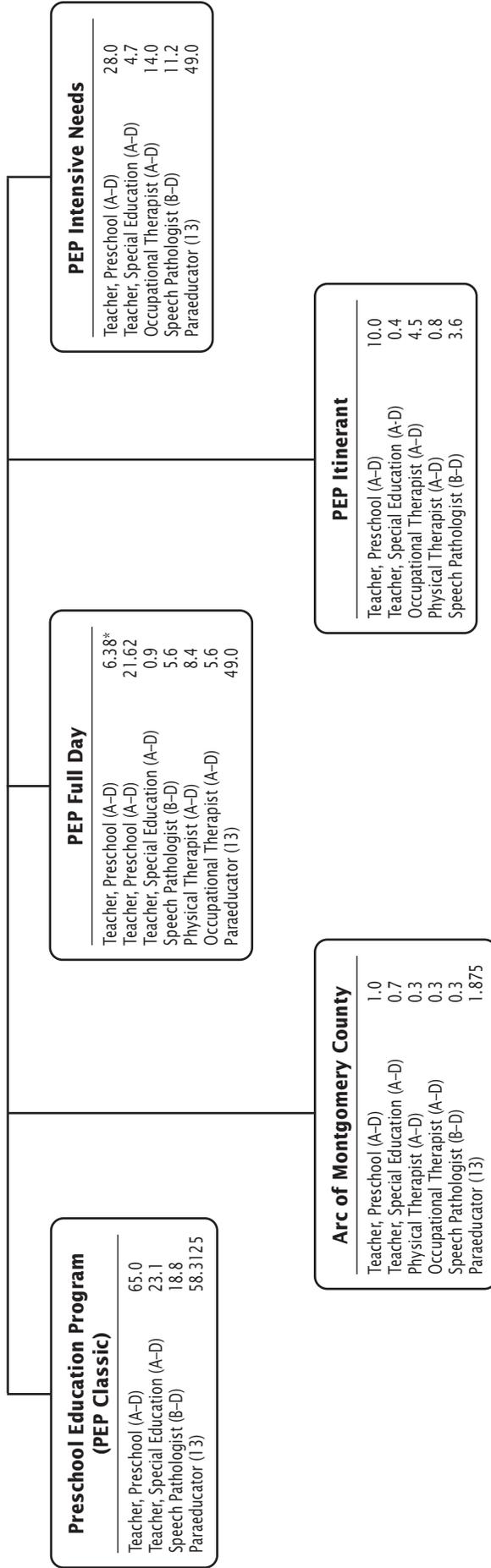
**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Physically Disabled Programs						
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	5.5000	5.5000	5.5000	-
F01	C06	AD Physical Therapist (10 mo)	25.7000	25.7000	25.2000	(0.5000)
F01	C06	AD Occupational Therapist (10 mo)	66.5000	66.5000	67.0000	0.5000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	7.6250	7.6250	7.6250	-
SubTotal			105.7250	105.7250	105.7250	-

Grant: IDEA						
F02	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	-	(1.0000)
F02	C06	BD Speech Pathologist (10 mo)	-	-	1.0000	1.0000
F02	C06	BD Speech Pathologist (10 mo)	2.0000	2.0000	-	(2.0000)
SubTotal			3.0000	3.0000	1.0000	(2.0000)

TOTAL POSITIONS			868.5760	868.5760	861.2530	(7.3230)
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Child Find/Preschool Education Programs



F.T.E. Positions 393.3875

*6.38 positions funded by Grant-IDEA

FY 2023 OPERATING BUDGET

Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	235.8500	235.8500	235.2000	(0.6500)
Supporting Services	160.6250	160.6250	158.1875	(2.4375)
TOTAL POSITIONS (FTE)	396.4750	396.4750	393.3875	(3.0875)
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	20,064,502	20,064,502	19,973,974	(90,528)
Supporting Services	6,746,769	6,746,769	6,632,722	(114,047)
TOTAL POSITIONS DOLLARS	\$26,811,271	\$26,811,271	\$26,606,696	(\$204,575)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$26,811,271	\$26,811,271	\$26,606,696	(\$204,575)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	7,882	7,882	7,882	-
Media	-	-	-	-
Other Supplies and Materials	115,653	115,653	112,160	(3,493)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$123,535	\$123,535	\$120,042	(\$3,493)
OTHER COSTS				
Insurance and Employee Benefits	195,515	195,515	187,933	(7,582)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	35,600	35,600	20,690	(14,910)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$231,115	\$231,115	\$208,623	(\$22,492)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$27,165,921	\$27,165,921	\$26,935,361	(\$230,560)

Child Find/Preschool Education Programs

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Program (PEP)						
F01	C06	BD Speech Pathologist (10 mo)	39.6500	39.6500	39.5000	(0.1500)
F01	C06	AD Teacher, Special Education (10 mo)	29.3000	29.3000	29.8000	0.5000
F01	C06	AD Teacher, PEP (10 mo)	126.1200	126.1200	125.6200	(0.5000)
F01	C06	AD Physical Therapist (10 mo)	9.5000	9.5000	9.5000	-
F01	C06	AD Occupational Therapist (10 mo)	24.9000	24.9000	24.4000	(0.5000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	160.6250	160.6250	158.1875	(2.4375)
SubTotal			390.0950	390.0950	387.0075	(3.0875)
Grant: IDEA						
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.3800	6.3800	-
SubTotal			6.3800	6.3800	6.3800	-
TOTAL POSITIONS			396.4750	396.4750	393.3875	(3.0875)

Chapter 2

Teaching, Learning, and Schools

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**Teaching, Learning, and Schools
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	27.0000	27.0000	27.0000	-
Business / Operations Admin	-	-	-	-
Professional	105.2480	105.2480	124.8480	19.6000
Supporting Services	74.1750	75.3000	97.1750	21.8750
TOTAL POSITIONS (FTE)	206.4230	207.5480	249.0230	41.4750
POSITIONS DOLLARS				
Administrative	4,449,658	4,449,658	4,449,658	-
Business / Operations Admin	-	-	-	-
Professional	10,698,527	10,698,527	12,461,656	1,763,129
Supporting Services	4,083,619	4,116,205	5,438,066	1,321,861
TOTAL POSITIONS DOLLARS	\$19,231,804	\$19,264,390	\$22,349,380	\$3,084,990
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	2,723,186	2,723,186	1,742,127	(981,059)
Supporting Services Part-time	552,514	552,514	541,324	(11,190)
Stipends	21,374	21,374	26,374	5,000
Substitutes	476,779	476,779	536,000	59,221
Summer Employment	-	-	118,455	118,455
TOTAL OTHER SALARIES	\$3,773,853	\$3,773,853	\$2,964,280	(\$809,573)
TOTAL SALARIES & WAGES	\$23,005,657	\$23,038,243	\$25,313,660	\$2,275,417
CONTRACTUAL SERVICES				
Consultants	34,685	34,685	34,685	-
Other Contractual	1,391,778	1,391,778	898,700	(493,078)
TOTAL CONTRACTUAL SERVICES	\$1,426,463	\$1,426,463	\$933,385	(\$493,078)
SUPPLIES & MATERIALS				
Instructional Materials	876,286	876,286	1,099,904	223,618
Media	-	-	-	-
Other Supplies and Materials	467,708	467,708	290,448	(177,260)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,343,994	\$1,343,994	\$1,390,352	\$46,358
OTHER COSTS				
Insurance and Employee Benefits	8,764,570	8,764,570	7,858,191	(906,379)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,254,242	1,254,242	1,426,269	172,027
Travel	77,869	77,869	84,419	6,550
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,096,681	\$10,096,681	\$9,368,879	(\$727,802)
FURNITURE & EQUIPMENT				
Equipment	57,770	57,770	31,770	(26,000)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$57,770	\$57,770	\$31,770	(\$26,000)
GRAND TOTAL AMOUNTS	\$35,930,565	\$35,963,151	\$37,038,046	\$1,074,895

Office of Teaching, Learning, and Schools

61501/61701/68002/68003

MISSION The mission of the Office of Teaching, Learning, and Schools (OTLS) 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. OTLS prepares and challenges all students to excel academically, develop social-emotional skills, and enhance their creativity by providing exemplary and innovative curriculum, programs, and services.

MAJOR FUNCTIONS

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

OTLS works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process, we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2022, we will analyze data to develop strategic/implementation plans that communicate goals to the district, office, and department; the actions needed to achieve those goals, how we will track progress, and adjust our efforts as necessary.

Teaching and Learning Oversight (Academic Excellence)

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

collaborates with other offices to design and develop delivery models that capitalize on a year-long cycle of learning perspective.

Student and Family Support Oversight *(Academic Excellence; Well-Being and Family Engagement)*

OTLS has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensure the success of every student, including advanced learners; students receiving special education services; and English Language Learners. In addition to services provided to students, OTLS plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education. Well-being teams within each school will also support the efforts developed and led by OTLS.

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

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

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$8,804,014, an increase of \$46,779 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$46,779 *Realignments to Meet Expenditure Requirements and Program Priorities—\$46,779*

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$29,709 from the Division of Early Childhood, Title I Programs, and Recovery Funds and \$22,224

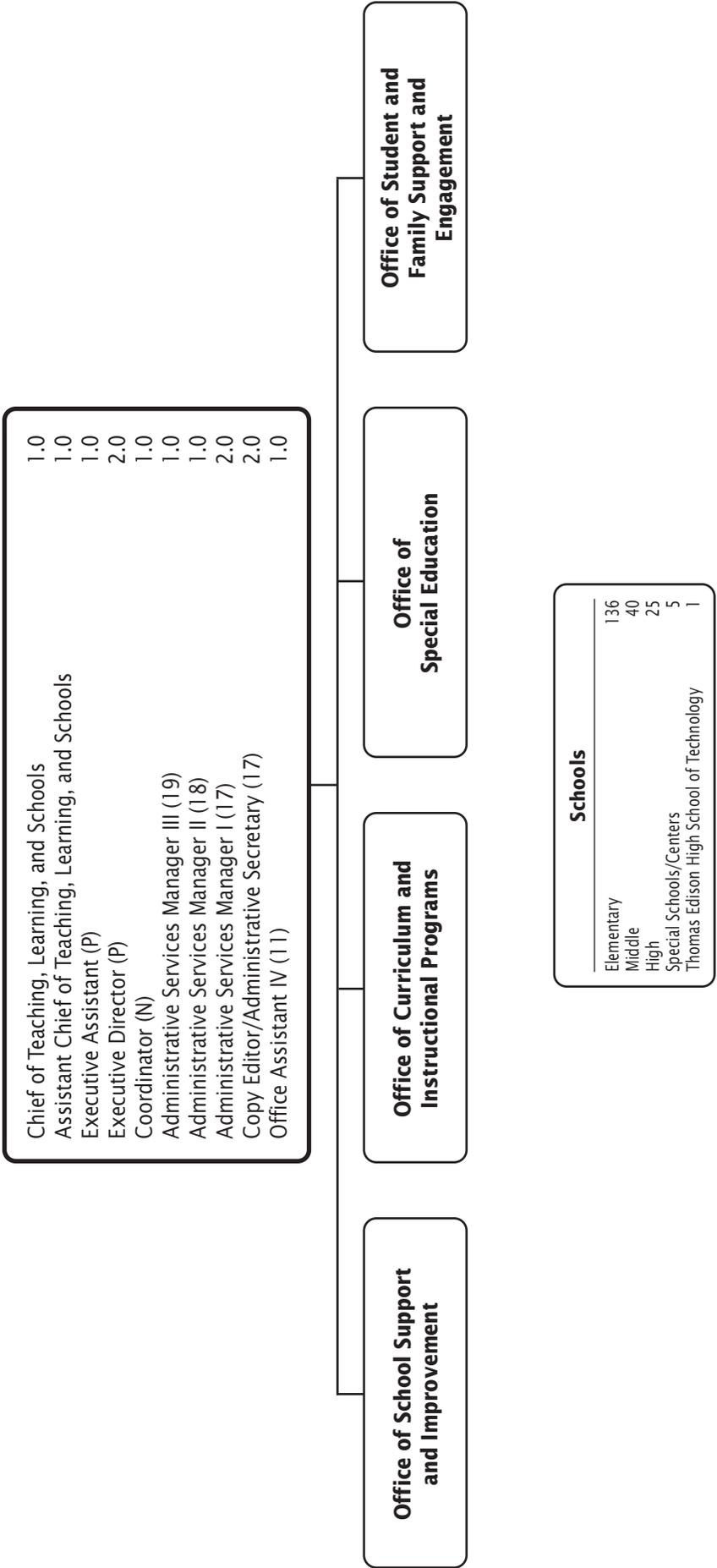
Office of Teaching, Learning, and Schools

61501/61701/68002/68003

from chapter 5, Student Services and Engagement, to create a 1.0 office assistant IV position.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net decrease of \$5,154. This includes a realignment of \$6,000 for student transportation from chapter 1, Schools, to support student leadership activities and \$11,154 to chapter 9, Department of Employee and Retiree Services, for employee benefits.

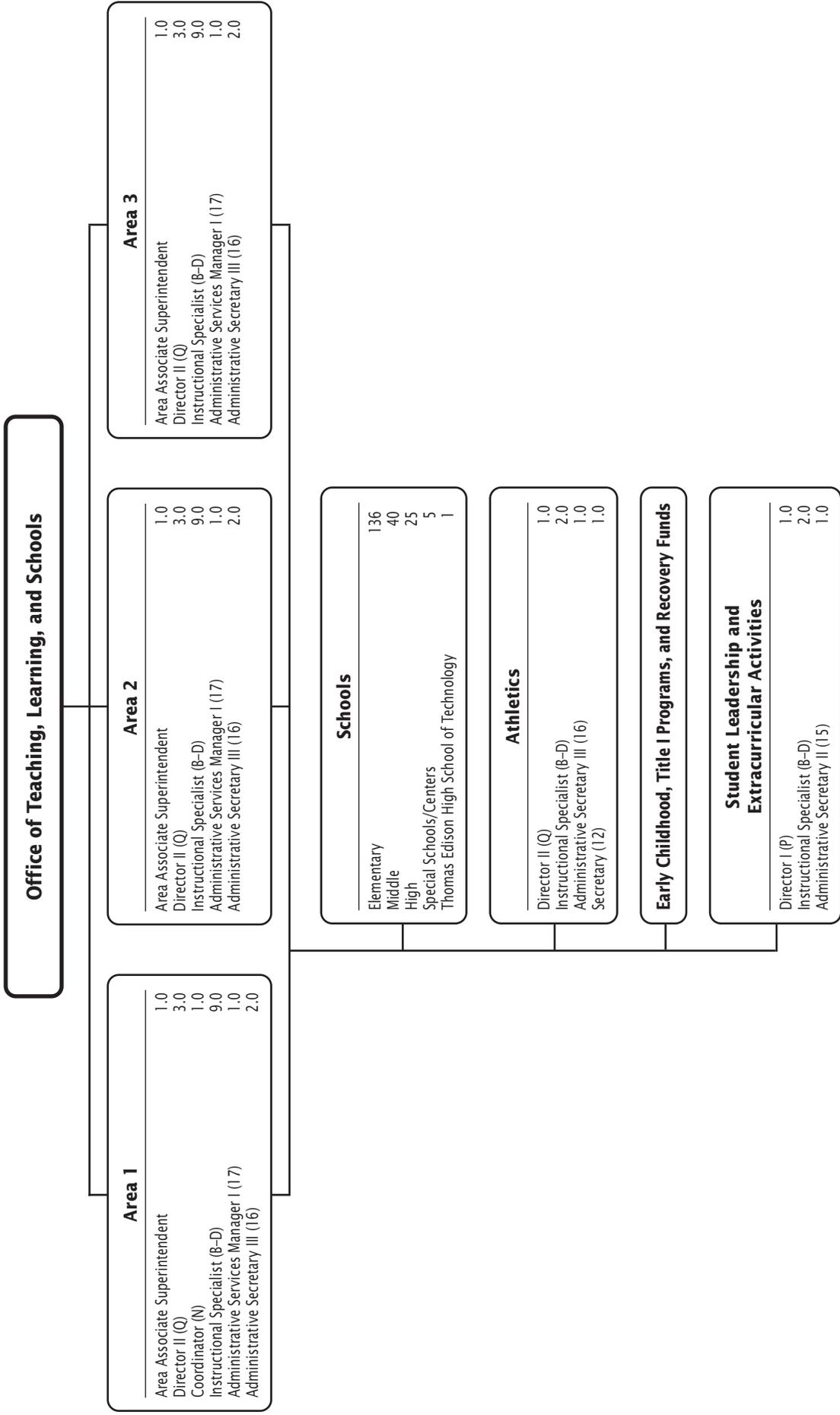
Office of Teaching, Learning, and Schools—Overview



FTE Positions 249.023
 Resources for the Office of Curriculum and Instructional Programs are found in Chapter 3.
 Resources for the Office of Special Education are found in Chapter 4.
 Resources for Student and Family Support and Engagement are found in Chapter 5.

FY 2023 OPERATING BUDGET

Office of School Support and Improvement



F.T.E. Positions 58.0

FY 2023 OPERATING BUDGET

Office of Teaching, Learning, and Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	21.0000	21.0000	21.0000	-
Business / Operations Admin	-	-	-	-
Professional	31.0000	31.0000	31.0000	-
Supporting Services	18.0000	18.0000	19.0000	1.0000
TOTAL POSITIONS (FTE)	70.0000	70.0000	71.0000	1.0000
POSITIONS DOLLARS				
Administrative	3,589,633	3,589,633	3,589,633	-
Business / Operations Admin	-	-	-	-
Professional	3,710,982	3,710,982	3,710,982	-
Supporting Services	1,179,385	1,179,385	1,220,164	40,779
TOTAL POSITIONS DOLLARS	\$8,480,000	\$8,480,000	\$8,520,779	\$40,779
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	14,604	14,604	14,604	-
Supporting Services Part-time	16,693	16,693	16,693	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$31,297	\$31,297	\$31,297	-
TOTAL SALARIES & WAGES	\$8,511,297	\$8,511,297	\$8,552,076	\$40,779
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	139,761	139,761	139,761	-
TOTAL CONTRACTUAL SERVICES	\$139,761	\$139,761	\$139,761	-
SUPPLIES & MATERIALS				
Instructional Materials	4,071	4,071	4,071	-
Media	-	-	-	-
Other Supplies and Materials	42,881	42,881	42,881	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$46,952	\$46,952	\$46,952	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	25,172	25,172	31,172	6,000
Travel	34,053	34,053	34,053	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$59,225	\$59,225	\$65,225	\$6,000
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,757,235	\$8,757,235	\$8,804,014	\$46,779

Office of Teaching, Learning, and Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Office of Teaching, Learning, and Schools						
F01	C01	P Executive Director	2.0000	2.0000	2.0000	-
F01	C01	P Executive Assistant	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Teaching, Learning and Schools	1.0000	1.0000	1.0000	-
F01	C01	NS Assistant Chief	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	2.0000	2.0000	2.0000	-
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	-
F01	C01	11 Office Assistant IV	-	-	1.0000	1.0000
SubTotal			12.0000	12.0000	13.0000	1.0000

Office of School Support and Improvement						
F01	C02	Q Director II (S)	9.0000	9.0000	9.0000	-
F01	C02	NS Area Associate Sprntndnt	3.0000	3.0000	3.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	27.0000	27.0000	27.0000	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	-
SubTotal			49.0000	49.0000	49.0000	-

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

Office of Teaching, Learning, and Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Athletics Unit						
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-
TOTAL POSITIONS			70.0000	70.0000	71.0000	1.0000

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

23503/23508/23509/23402

MISSION The mission of the Division of Early Childhood, Title I Programs, and Recovery Funds (DECTIRF) is to provide customized support to identified schools impacted by poverty for the purpose of implementing and monitoring the requirements of the *Elementary and Secondary Education Act* and to provide comprehensive, research-based services to young children, ensuring their school success through partnerships with families, schools, and the community. We accomplish this by providing technical assistance to support:

- Instructional programs, school improvement, and student achievement;
- Parent, family, and community involvement; and
- Program administration and fiscal compliance.

MAJOR FUNCTIONS

Evidence of Learning (*Academic Excellence*)

DECTIRF utilizes district measures within the Evidence of Learning Framework, which uses multiple measures, to monitor student growth and achievement of students in Pre-K, Head Start, and Title I Schools. The analysis of the district measures is used to inform school improvement planning, instruction, and to provide ongoing feedback on student achievement to families, students, and staff. In Fiscal Year (FY) 2023, DECTIRF will continue to collaborate with schools to utilize the school improvement process to narrow their student achievement focus with an emphasis on mitigating student learning loss and ensuring all students are on grade level by the end of the school year.

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

DECTIRF leads professional learning that supports school-based staff in implementing the strategies and initiatives included in Title I and Early Childhood grants. DECTIRF's approach to professional learning includes job-embedded coaching, professional learning

communities, and training sessions. Professional learning is provided for paraeducators, parent engagement staff, teachers, and teacher leaders to implement student-centered strategies and initiatives that directly impact student learning. Equity and cultural proficiency are elevated in professional learning to build the capacity of teachers to provide instruction that meets the needs of students from diverse socioeconomic, linguistic, ethnic, and ability backgrounds. DECTIRF aligns its annual professional learning plan to the requirements of the Head Start Program Performance Standards and provides at least 15 hours of professional development to teachers and paraeducators of Pre-K and Head Start. Evaluation data is reviewed to customize professional learning and provide additional learning opportunities beyond the requirement. In FY 2023 DECTIRF will continue to provide professional learning in the areas of school readiness, foundational literacy skills, math, and social/emotional development.

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

DECTIRF establishes and maintains partnerships with internal and external organizations to support teaching and learning of prekindergarten through middle school students. Families are acknowledged as the child's first teacher and are provided opportunities for input and governance in accordance with the Head Start Program Performance Standards and Title I, Part A, Parent/Family Engagement requirements. Parent capacity is built through a multi-pronged approach—family visits; regularly scheduled sessions to highlight ways to support learning at home; direct parent support in accessing academic and social resources; and gaining an understanding of navigating system processes and practices. In FY 2023, DECTIRF will enhance its partnerships in alignment with the Blueprint for Maryland's Future (Policy Area #1—Early Childhood Education) and MCPS' District Strategic Initiative Improvement Plan.

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

DECTIRF 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; and Prekindergarten Expansion grants. The funds associated with these programs support the development of school improvement strategies; augment staffing models and instructional programs aimed at closing the achievement gap in performance among all student groups by monitoring and analyzing formal and informal student data; examine the current educational

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

23503/23508/23509/23402

program data in collaboration with staff members from other offices; and improve academic achievement in the 37 Title I schools identified for FY 2022. The goal of these programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DECTIRF guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. The division monitors the investment of resources and effectiveness of programs, such as Extended Learning Opportunities Summer Adventures in Learning for Grades K–5; PreK and Head Start Summer Programs for three- and four-year-old classes; Waterford Early Reading; and DreamBox Learning. DECTIRF adjusts implementation of programs to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DECTIRF facilitates the implementation of the Innovative Schools initiative, which creates new school learning communities where students have an extended academic year filled with interactive learning, enrichment, and social-emotional growth. On July 12, 2021, two elementary schools, Roscoe R. Nix and Arcola, began their third year as Innovative Schools.

For the past five years, DECTIRF invested in Primary Talent Development (PTD) coaches for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, the division guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes. PTD coaches monitor student performance data, facilitate discussions, and make instructional recommendations for students. DECTIRF also implements the Head Start performance standards in 7 partial-day Head Start classes, 17 full-day Head Start classes in 15 Title I schools, and 10 full-day Head Start classes in 10 non-Title I schools. The division monitors the implementation of literacy and mathematics-rich, comprehensive, full and partial-day instructional prekindergarten programs. Program funding supports parent engagement, lunch, health, transportation, and social services for children from low-income families.

The MacDonald Knolls Early Childhood Center in Silver Spring and the Up-County Early Childhood Center in Gaithersburg serve a total of 200 prekindergarten students. The early childhood centers are an example of high-quality full-day Prekindergarten supporting

four-year-old students with and without disabilities in an inclusion setting. The MacDonald Knolls Early Childhood Center is co-located and in partnership with The Arc—Karasik and Family Infant and Child Care Center, a community-based early care and education provider and is a model of providing early childhood programming in a mixed-delivery system. The Up-County Early Childhood Center is in partnership with Montgomery County Department of Health and Human Services, which co-located a Family Involvement Center to support child development and school readiness for children ages birth through five.

In FY 2022 DECTIRF allocated Title I funds for two new positions—Parent Engagement Navigator and Social Emotional Learning Implementation Coach—to provide direct support to the schools. These supplemental positions build capacity and sustain structures and processes for school-based support in the areas of parent engagement and social emotional learning.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this division is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$32,586 for 1.125 paraeducator positions from chapter 1, Schools.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this division is \$28,234,032, an increase of \$1,028,116 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes— (\$320,039) Realignments to Meet Expenditure Requirements and Program Priorities— (\$320,039)

There are a number of realignments budgeted to address priority spending needs within this division. There is a realignment of \$435,720 from contractual services to fund \$108,658 for 2.0 prekindergarten teacher positions; \$66,232 for 1.75 paraeducator positions; \$33,214 for a 0.4 speech pathologist position; \$38,875 for a 1.0 building services manager II position; \$35,880 for a 1.0 building services assistant manager I position; \$16,255 for a 0.5 building services worker position; \$44,099 for a 1.0 data

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

23503/23508/23509/23402

system operator II position; \$44,099 for a 1.0 prekindergarten registrar position; \$48,358 for a 1.0 fiscal assistant II position; and \$50 for dues, registration, and fees. In addition, there is a realignment of \$26,000 from furniture and equipment to supplies and materials.

The FY 2023 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include a reduction of \$29,709 for a 0.2 supervisor position to create a 1.0 office assistant IV position in the Office of Teaching, Learning and Schools.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net decrease of \$290,330. These realignments include \$111,767 from program supplies to chapter 1, Schools, and \$211,679 for employee benefits to chapter 9, Department of Employee and Retiree Services. In addition, there is \$33,116 for a 0.875 Head Start paraeducator position realigned to this chapter from chapter 1, Schools.

Grant: Head Start Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$2,564,591, an increase of \$126,232 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$126,232

Realignments to Meet Expenditure Requirements and Program Priorities—\$126,232

Realignments are budgeted to address priority spending needs for this program. There is a realignment of \$60,000 for a 0.5 Head Start teacher position and \$66,232 for 1.175 Head Start paraeducator positions from the school-based grant in chapter 1, Schools, due to the requirement for central office rotating positions.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$2,438,359	\$2,605,214	\$2,564,591
Total	\$2,438,359	\$2,605,214	\$2,564,591

Grant: Title I, Part A Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$17,553,032, an increase of \$1,221,923 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$1,221,923

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

Realignments are budgeted to address priority spending needs for this program. There is a decrease of \$876,774 for professional part-time salaries, \$1,088,004 for employee benefits, \$235,570 for 2.5 central office teacher positions, \$1,660 for contractual maintenance, \$340 for facilities rental, and \$550 for dues, registrations, and fees. There are increases of \$29,709 for a 0.2 supervisor position, \$134,383 for 1.2 instructional specialist positions, \$1,662,444 for 18.0 focus teacher positions, \$71,256 for a 1.0 fiscal assistant II position, \$67,201 for substitute teacher salaries, \$62,770 for contractual services, \$2,058 for office supplies, \$166,527 for student transportation, \$6,000 for local travel mileage reimbursement, and \$550 for travel for professional development.

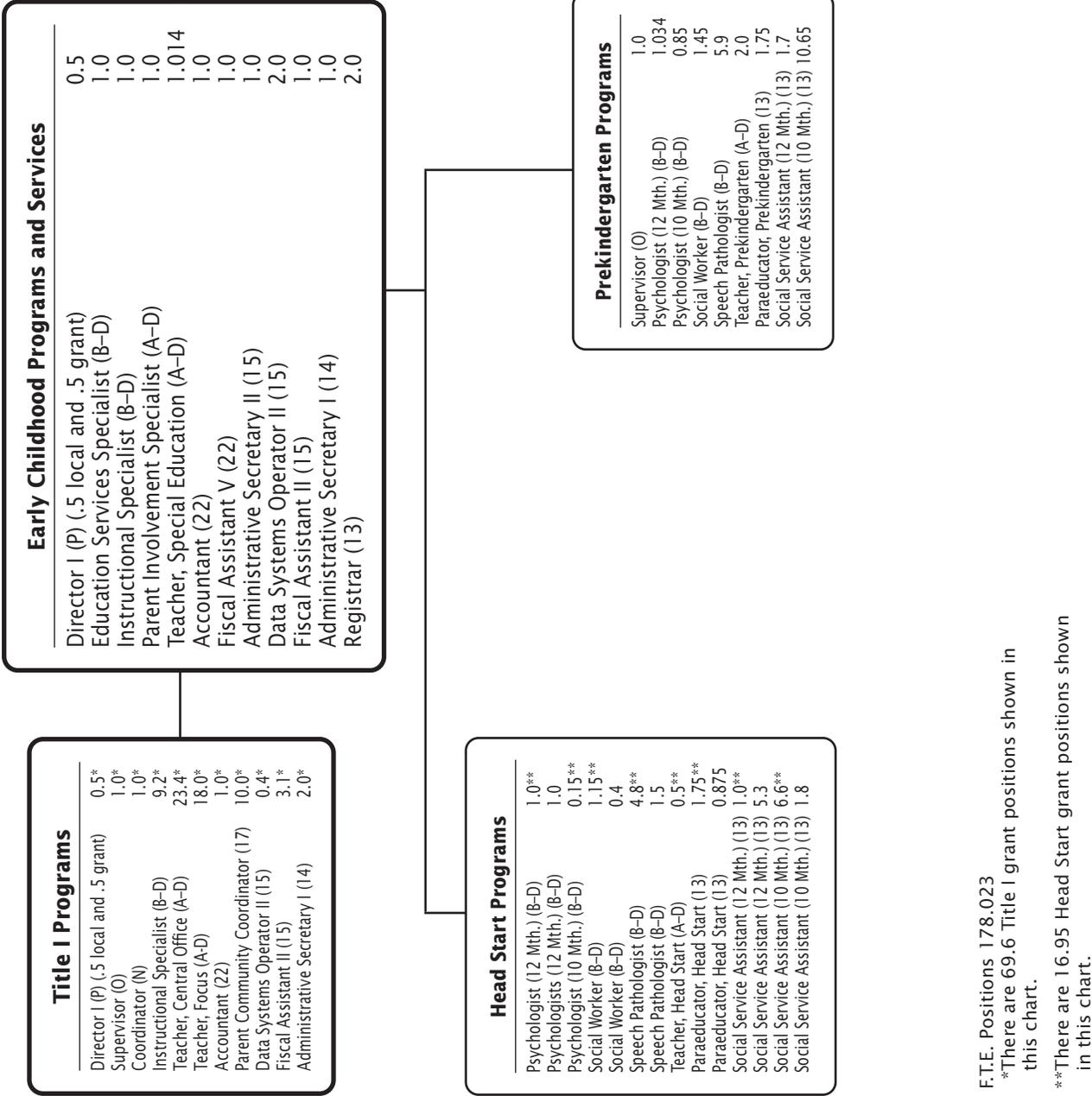
Other—\$1,221,923

It is projected that MCPS will receive increased revenue for FY 2023, and as a result there is a program increase of \$816,680 for 10.0 parent community coordinator positions, \$223,618 for instructional materials, and \$181,625 for employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$16,331,109	\$16,331,109	\$17,553,032
Total	\$16,331,109	\$16,331,109	\$17,553,032

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



Early Childhood Programs and Services

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

Title I Programs

Director I (P) (.5 local and .5 grant)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	9.2*
Teacher, Central Office (A-D)	23.4*
Teacher, Focus (A-D)	18.0*
Accountant (22)	1.0*
Parent Community Coordinator (17)	10.0*
Data Systems Operator II (15)	0.4*
Fiscal Assistant II (15)	3.1*
Administrative Secretary I (14)	2.0*

Head Start Programs

Psychologist (12 Mth.) (B-D)	1.0**
Psychologists (12 Mth.) (B-D)	1.0
Psychologist (10 Mth.) (B-D)	0.15**
Social Worker (B-D)	1.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Head Start (A-D)	0.5**
Paraeducator, Head Start (13)	1.75**
Paraeducator, Head Start (13)	0.875
Social Service Assistant (12 Mth.) (13)	1.0**
Social Service Assistant (12 Mth.) (13)	5.3
Social Service Assistant (10 Mth.) (13)	6.6**
Social Service Assistant (10 Mth.) (13)	1.8

Prekindergarten Programs

Supervisor (O)	1.0
Psychologist (12 Mth.) (B-D)	1.034
Psychologist (10 Mth.) (B-D)	0.85
Social Worker (B-D)	1.45
Speech Pathologist (B-D)	5.9
Teacher, Prekindergarten (A-D)	2.0
Paraeducator, Prekindergarten (13)	1.75
Social Service Assistant (12 Mth.) (13)	1.7
Social Service Assistant (10 Mth.) (13)	10.65

MacDonald Knolls Early Childhood Center

Coordinator (N)	1.0
Teacher, PEP	0.8
Teacher, Prekindergarten, Special Education (A-D)	1.2
Teacher, Prekindergarten (A-D)	5.0
Teacher, ESOL (A-D)	0.5
Teacher, Art (A-D)	0.3
Teacher, General Music (A-D)	0.3
Teacher, Physical Education (A-D)	0.3
Speech Pathologist, Special Education (B-D)	0.6
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (13)	6.25
Paraeducator, Special Education (13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

Upcounty Early Childhood Center

Coordinator (N)	1.0
Teacher, PEP	0.8
Speech Pathologist (B-D)	0.4
Teacher, ESOL (A-D)	0.5
Teacher, Prekindergarten, Special Education (A-D)	1.2
Teacher, Prekindergarten (A-D)	5.0
Teacher, Art (A-D)	0.2
Teacher, General Music (A-D)	0.2
Teacher, Physical Education (A-D)	0.2
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (13)	6.25
Paraeducator, Special Education (13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

F.T.E. Positions 178.023
 *There are 69.6 Title I grant positions shown in this chart.
 **There are 16.95 Head Start grant positions shown in this chart.

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

OBJECT OF EXPENDITURE	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 REQUEST	FY 2023 CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	74.2480	74.2480	93.8480	19.6000
Supporting Services	56.1750	57.3000	78.1750	20.8750
TOTAL POSITIONS (FTE)	136.4230	137.5480	178.0230	40.4750
POSITIONS DOLLARS				
Administrative	860,025	860,025	860,025	-
Business / Operations Admin	-	-	-	-
Professional	6,987,545	6,987,545	8,750,674	1,763,129
Supporting Services	2,904,234	2,936,820	4,217,902	1,281,082
TOTAL POSITIONS DOLLARS	\$10,751,804	\$10,784,390	\$13,828,601	\$3,044,211
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	2,708,582	2,708,582	1,727,523	(981,059)
Supporting Services Part-time	535,821	535,821	524,631	(11,190)
Stipends	21,374	21,374	26,374	5,000
Substitutes	476,779	476,779	536,000	59,221
Summer Employment	-	-	118,455	118,455
TOTAL OTHER SALARIES	\$3,742,556	\$3,742,556	\$2,932,983	(\$809,573)
TOTAL SALARIES & WAGES	\$14,494,360	\$14,526,946	\$16,761,584	\$2,234,638
CONTRACTUAL SERVICES				
Consultants	34,685	34,685	34,685	-
Other Contractual	1,252,017	1,252,017	758,939	(493,078)
TOTAL CONTRACTUAL SERVICES	\$1,286,702	\$1,286,702	\$793,624	(\$493,078)
SUPPLIES & MATERIALS				
Instructional Materials	872,215	872,215	1,095,833	223,618
Media	-	-	-	-
Other Supplies and Materials	424,827	424,827	247,567	(177,260)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,297,042	\$1,297,042	\$1,343,400	\$46,358
OTHER COSTS				
Insurance and Employee Benefits	8,764,570	8,764,570	7,858,191	(906,379)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,229,070	1,229,070	1,395,097	166,027
Travel	43,816	43,816	50,366	6,550
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,037,456	\$10,037,456	\$9,303,654	(\$733,802)
FURNITURE & EQUIPMENT				
Equipment	57,770	57,770	31,770	(26,000)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$57,770	\$57,770	\$31,770	(\$26,000)
GRAND TOTAL AMOUNTS	\$27,173,330	\$27,205,916	\$28,234,032	\$1,028,116

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Div. of Early Childhood, Title I Progs, and Recovery Funds						
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	-
F01	C02	O Supervisor (S)	0.2000	0.2000	-	(0.2000)
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	-
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	-	-	1.0000	1.0000
F01	C02	15 Data Systems Operator II	1.0000	1.0000	2.0000	1.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C02	13 Pre-K Registrar	1.0000	1.0000	2.0000	1.0000
SubTotal			10.7140	10.7140	13.5140	2.8000

Upcounty Early Childhood Center						
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	-	0.4000	0.4000
F01	C03	AD Teacher, Special Education (10 mo)	1.2000	1.2000	-	(1.2000)
F01	C06	AD Teacher, Special Education (10 mo)	-	-	1.2000	1.2000
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.2000	0.2000	0.2000	-
F01	C03	AD Teacher, PEP (10 mo)	0.8000	0.8000	-	(0.8000)
F01	C06	AD Teacher, PEP (10 mo)	-	-	0.8000	0.8000
F01	C03	AD Teacher, General Music (10 mo)	0.2000	0.2000	0.2000	-
F01	C03	AD Teacher, ESOL (10 mo)	-	-	0.5000	0.5000
F01	C03	AD Teacher, Art (10 mo)	0.2000	0.2000	0.2000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	-	-	1.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	4.5000	5.6250	6.2500	0.6250
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	-	1.0000	1.0000
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	0.5000	0.5000
SubTotal			14.9750	16.1000	20.1250	4.0250

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

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
McDonald Knolls Early Childhood Center						
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ESOL (10 mo)	1.0000	1.0000	0.5000	(0.5000)
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.0000	1.0000	-	(1.0000)
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.8750	6.8750	6.2500	(0.6250)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	-
SubTotal			22.7500	22.7500	20.6250	(2.1250)

Prekindergarten Programs						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	5.9000	5.9000	5.9000	-
F01	C07	BD Social Worker	1.4500	1.4500	1.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	1.0340	1.0340	1.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	-	2.0000	2.0000
F01	C07	13 Social Services Asst (10 mo)	9.6500	9.6500	10.6500	1.0000
F01	C07	13 Social Services Asst	1.7000	1.7000	1.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	-	-	1.7500	1.7500
SubTotal			21.5840	21.5840	26.3340	4.7500

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

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

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

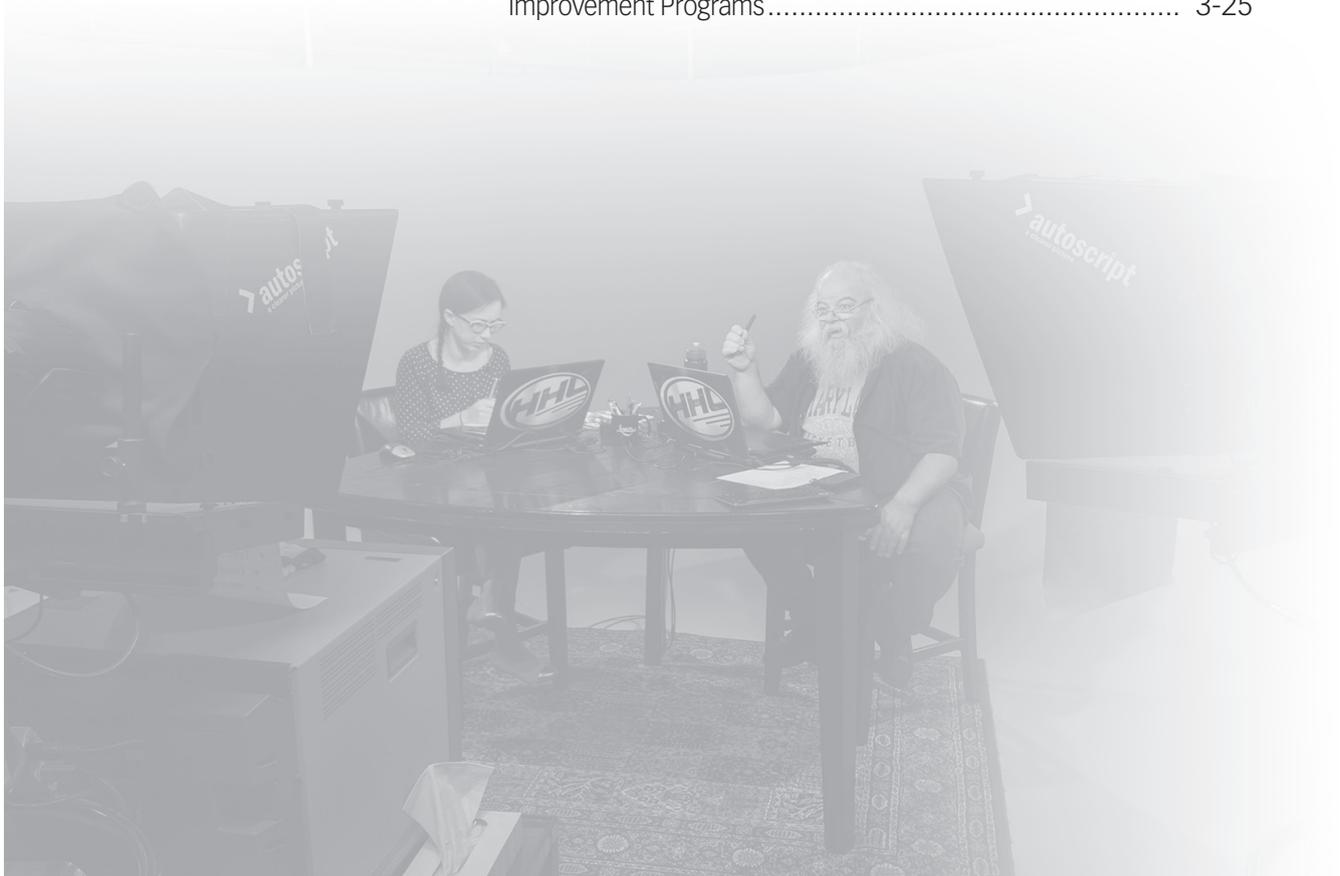
Grant: Title I, Part A - Central Office						
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	-
F02	C02	O Supervisor (S)	0.8000	0.8000	1.0000	0.2000
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-
F02	C02	BD Instructional Spec	8.0000	8.0000	9.2000	1.2000
F02	C03	AD Teacher, Focus (10 mo)	-	-	18.0000	18.0000
F02	C03	AD Teacher, Central Office (10 mo)	25.9000	25.9000	23.4000	(2.5000)
F02	C02	22 Accountant	1.0000	1.0000	1.0000	-
F02	C03	17 Parent Comm Coor (10 mo)	-	-	10.0000	10.0000
F02	C02	15 Fiscal Assistant II	2.1000	2.1000	3.1000	1.0000
F02	C02	15 Data Systems Operator II	0.4000	0.4000	0.4000	-
F02	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	-
SubTotal			41.7000	41.7000	69.6000	27.9000

TOTAL POSITIONS			136.4230	137.5480	178.0230	40.4750
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Chapter 3

Curriculum and Instructional Programs

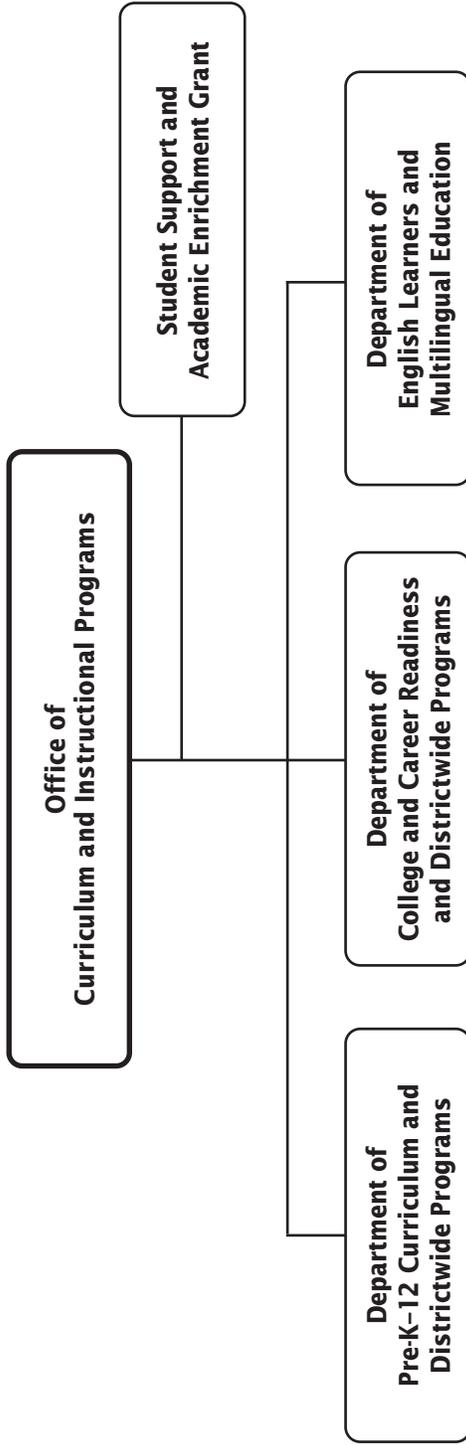
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**Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	34.0000	34.0000	34.0000	-
Business / Operations Admin	-	-	-	-
Professional	68.1000	67.1000	74.1000	7.0000
Supporting Services	49.0500	49.0500	49.0500	-
TOTAL POSITIONS (FTE)	151.1500	150.1500	157.1500	7.0000
POSITIONS DOLLARS				
Administrative	5,092,632	5,092,632	5,092,632	-
Business / Operations Admin	-	-	-	-
Professional	7,869,220	7,777,915	8,256,154	478,239
Supporting Services	3,471,957	3,471,957	3,506,701	34,744
TOTAL POSITIONS DOLLARS	\$16,433,809	\$16,342,504	\$16,855,487	\$512,983
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	1,280,071	1,280,071	1,298,206	18,135
Supporting Services Part-time	168,123	168,123	212,330	44,207
Stipends	583,490	583,490	639,738	56,248
Substitutes	337,464	337,464	290,986	(46,478)
Summer Employment	140,176	140,176	140,176	-
TOTAL OTHER SALARIES	\$2,509,324	\$2,509,324	\$2,581,436	\$72,112
TOTAL SALARIES & WAGES	\$18,943,133	\$18,851,828	\$19,436,923	\$585,095
CONTRACTUAL SERVICES				
Consultants	300,000	300,000	300,000	-
Other Contractual	2,202,352	2,061,229	2,036,728	(24,501)
TOTAL CONTRACTUAL SERVICES	\$2,502,352	\$2,361,229	\$2,336,728	(\$24,501)
SUPPLIES & MATERIALS				
Instructional Materials	1,716,513	1,716,513	1,694,314	(22,199)
Media	-	-	-	-
Other Supplies and Materials	315,215	315,215	295,250	(19,965)
Textbooks	23,901	23,901	23,901	-
TOTAL SUPPLIES & MATERIALS	\$2,055,629	\$2,055,629	\$2,013,465	(\$42,164)
OTHER COSTS				
Insurance and Employee Benefits	994,047	994,047	1,032,532	38,485
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	629,577	629,577	601,761	(27,816)
Travel	128,724	128,724	128,146	(578)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,752,348	\$1,752,348	\$1,762,439	\$10,091
FURNITURE & EQUIPMENT				
Equipment	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$25,293,123	\$25,060,695	\$25,589,216	\$528,521

Curriculum and Instructional Programs—Overview



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

MAJOR FUNCTIONS

Strategic Planning (*Professional and Operational Excellence*)

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

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

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

DPK12CDP comprises the following major content disciplines: English/literacy; English Learners and Multilingual Education, including the American Indian Education Grant; evaluation and selection of instructional materials; fine arts; health and physical education; Judy Centers; mathematics; outdoor environmental education programs; school library media programs; science; social studies; and world languages.

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

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

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 44 career and technical programs of study, and other high demand career pathways; technology education, engineering and computer science; work-based learning; accelerated and enriched instruction; Advanced Placement and International Baccalaureate; online learning; and other special programs. DCCRDP supports implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students.

DELME oversees the implementation of Title III Language Instruction for English Learners and Immigrant Students, Two-Way Immersion (TWI), English Learner Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all English Learners by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The department leads schools K–12 with the administration

of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs 2.0, monitors English learners’ test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit. The outcomes for all programs will be measured using the Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys. The English Learner program is aligned with the WIDA standards to support the acquisition of the academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student need, but requires collaboration between English Learner teachers and classroom teachers.

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

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

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

Highlights for FY 2023

- **Curriculum Selection and Implementation:** In FY 2023, OCIP will continue to lead the implementation of new curriculum and instructional materials in elementary and middle school in English Language Arts and mathematics. The office will continue professional development as part of curriculum roll out plans across all elementary and middle schools.
- **Extended Day Programs:** In FY 2023, OCIP will continue its coordination and expansion of after-school, summer, and extended day learning opportunities and programs. At the secondary level, OCIP will continue working with schools to increase opportunities online and during the summer for students needing additional supports or wanting to move forward in their studies.
- **Tutoring and Intervention Programs:** In FY 2023, OCIP will implement tutoring and intervention programs before, during, and after school, in response to the impact of the pandemic on learning.
- **Expansion of Enriched and Accelerated Learning Opportunities:** OCIP will be leading the expansion of enriched literacy curriculum to additional elementary schools, as well as the development of guidance documents outlining enriched pathways for new curriculum resources (Benchmark and Eureka Math). Select students in 37 middle schools will receive local enriched courses in mathematics and social studies. OCIP will support the International Baccalaureate magnet program in the three additional regional high school sites—John F. Kennedy, Springbrook, and Watkins Mill.
- **Expansion of College and Career Preparation Programs:** Both early college and middle college programs will continue to expand seats to provide many more students with dual enrollment opportunities in partnership with Montgomery College. Additionally, several career programs including health sciences, aviation, and technology (amongst others) will continue to expand by adding additional cohorts.

Office of Curriculum and Instructional Programs

21101

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Office of Curriculum and Instructional Programs is \$3,105,590, a decrease of \$48,292 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$48,292)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$48,292)

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. In the Office of Curriculum and Instructional Programs, there are decreases of \$10,196 from staff training, \$1,120 from professional part-time salaries, \$34,209 from contractual services, and \$2,767 from program supplies to support the reconstitution of positions in the Department of College and Career Readiness and Districtwide Programs.

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

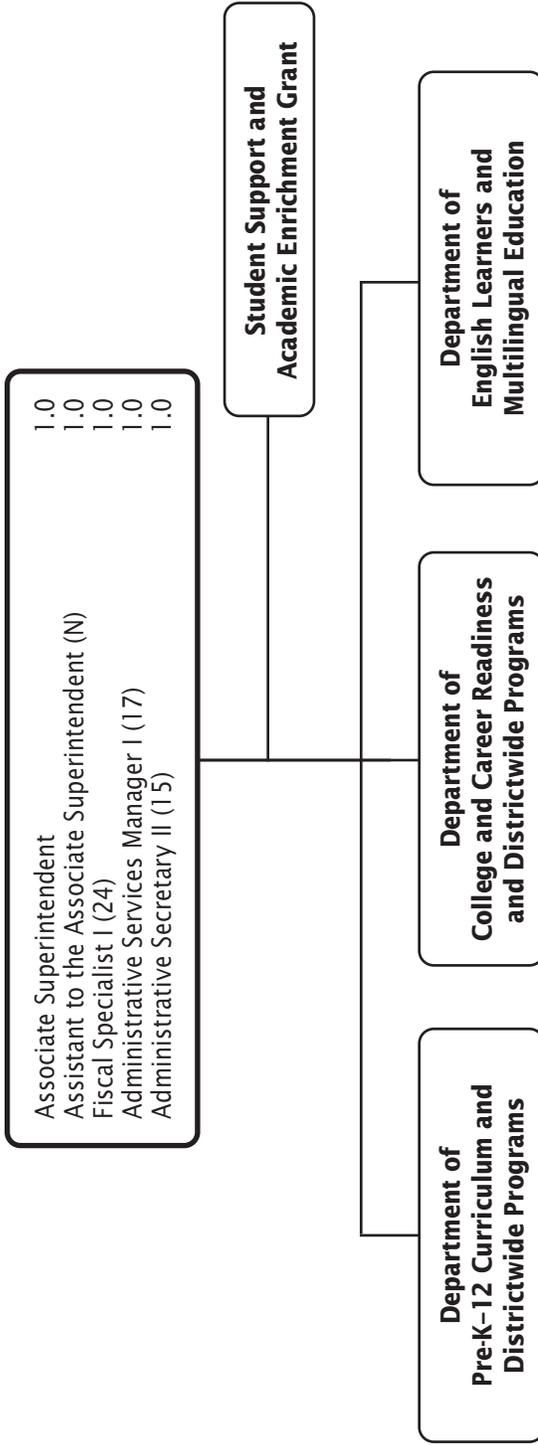
FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$2,068,305. There is no change from the FY 2022 budget.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$2,068,305	\$2,068,305	\$2,068,305
Total	\$2,068,305	\$2,068,305	\$2,068,305

Office of Curriculum and Instructional Programs



Office of Curriculum and Instructional Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS				
Administrative	331,334	331,334	331,334	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	252,138	252,138	252,138	-
TOTAL POSITIONS DOLLARS	\$583,472	\$583,472	\$583,472	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	1,120	1,120	-	(1,120)
Supporting Services Part-time	57,871	57,871	57,871	-
Stipends	342,960	342,960	332,764	(10,196)
Substitutes	152,587	152,587	152,587	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$554,538	\$554,538	\$543,222	(\$11,316)
TOTAL SALARIES & WAGES	\$1,138,010	\$1,138,010	\$1,126,694	(\$11,316)
CONTRACTUAL SERVICES				
Consultants	300,000	300,000	300,000	-
Other Contractual	647,475	647,475	622,266	(25,209)
TOTAL CONTRACTUAL SERVICES	\$947,475	\$947,475	\$922,266	(\$25,209)
SUPPLIES & MATERIALS				
Instructional Materials	716,488	716,488	716,488	-
Media	-	-	-	-
Other Supplies and Materials	68,863	68,863	57,096	(11,767)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$785,351	\$785,351	\$773,584	(\$11,767)
OTHER COSTS				
Insurance and Employee Benefits	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	243,596	243,596	243,596	-
Travel	2,769	2,769	2,769	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$283,046	\$283,046	\$283,046	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,153,882	\$3,153,882	\$3,105,590	(\$48,292)

Office of Curriculum and Instructional Programs

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Curriculum and Instructional Programs						
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

TOTAL POSITIONS			5.0000	5.0000	5.0000	-
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Department of Pre-K–12 Curriculum and Districtwide Programs

23101/22103/23201/23203

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

MAJOR FUNCTIONS

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

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

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

In collaboration with other offices, DPK12CDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DPK12CDP works closely with the Office of Teaching, Learning, and Schools to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. This cross-office collaboration is particularly focused on ensuring the highest-quality, front-end curricula and instruction, based on student learning needs, in order to effectively mitigate learning disruption caused by the COVID-19 pandemic. DPK12CDP works closely with other offices to align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students. Through job-embedded and onsite school support, content and pedagogical experts build the capacity of teachers and instructional leaders to promote effective teaching and learning. In FY 2023, DPK12CDP will continue to align professional learning and provide coordinated support to priority schools in collaboration with the Assistant Chief of Professional Development and other offices.

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

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

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

Department of Pre-K–12 Curriculum and Districtwide Programs

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Additionally, the unit manages the evaluation and selection of instructional materials and textbooks to support curriculum implementation.

Outdoor Environmental Education Programs

(Academic Excellence; Well-Being and Family Engagement)

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

Evidence of Learning (Academic Excellence)

The Evidence of Learning Framework uses multiple measures including external, district, and classroom assessments to provide an accurate reflection of student growth and achievement. DPK12CDP leads the development and implementation of required and available district measures within the Evidence of Learning Framework. District measures are used to improve and inform instruction; provide timely feedback to students, their families, and staff; and to enable schools and the district to monitor student and school progress and improve student learning. In addition to district measures, DPK12CDP uses data from external assessments including MAP, MCAP, and AP/IB to inform instructional programs, identify trends in achievement, and support schools in using the data to target student supports and interventions. In FY 2023, DPK12CDP will continue the refinement and implementation of district measures in literacy and mathematics. These assessments are delivered through a variety of technology platforms to gather data on student learning and inform both classroom and district level instructional decisions. DPK12CDP is committed to a systematic Acceleration of Learning as part of its on-going recovery of learning following the COVID-19 pandemic. Data from external, district, and classroom sources is essential for understanding how to

best support student learning in a manner that continues grade-level instruction.

Professional Learning (Academic Excellence)

DPK12CDP leads professional learning in curriculum, instruction, differentiation, intervention, assessment, and antiracist and culturally responsive teaching to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DPK12CDP also develops and implements professional learning for instructional leaders and school leadership teams through elementary and secondary leader professional learning, principal curriculum updates and office hours, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DPK12CDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students especially at high-needs schools. In FY 2023, DPK12CDP will lead professional learning in collaboration with external partners to support full implementation of new curriculum in English language arts, mathematics, and social studies. All content areas in the Department provide numerous opportunities both during the school year and summer for teacher professional learning that equips them to deliver standards-based curriculum that engages students, meets the needs of diverse learners including Multilingual and Emergent English Learners, and promotes a safe learning environment for all.

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

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

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/22103/23201/23203

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for the Department of Pre-K-12 Curriculum and Districtwide Programs is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of funds to chapter 1, Schools, for the Blueprint for Maryland’s Future – Transitional Supplemental Instruction Grant, that provides \$91,305 for a 1.0 instructional specialist position, and \$141,123 for contractual services.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$8,496,107, an increase of \$153,891 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$153,891

Realignments to Meet Expenditure Requirements and Program Priorities—(\$4,330)

Realignments are budgeted to address priority spending needs in this department. There are decreases of \$29,853 from contractual services, \$21,380 from instructional materials, \$5,626 from office supplies, \$3,271 from local travel mileage reimbursement, \$800 from travel for professional development, and \$641 from professional part-time salaries; and corresponding increases of \$54,394 for supporting services part-time salaries, and \$2,847 for substitute teacher salaries. In addition, \$4,330 for employee benefits is added to chapter 9, Department of Employee and Retiree Services.

Other—\$158,221

As a result of rate increases for the Skycroft Camp facilities and building rental for the Outdoor Environmental Education Programs, \$158,221 is added to the budget.

Grant: Judith P. Hoyer Early Childhood Centers

FY 2023 RECOMMENDED BUDGET

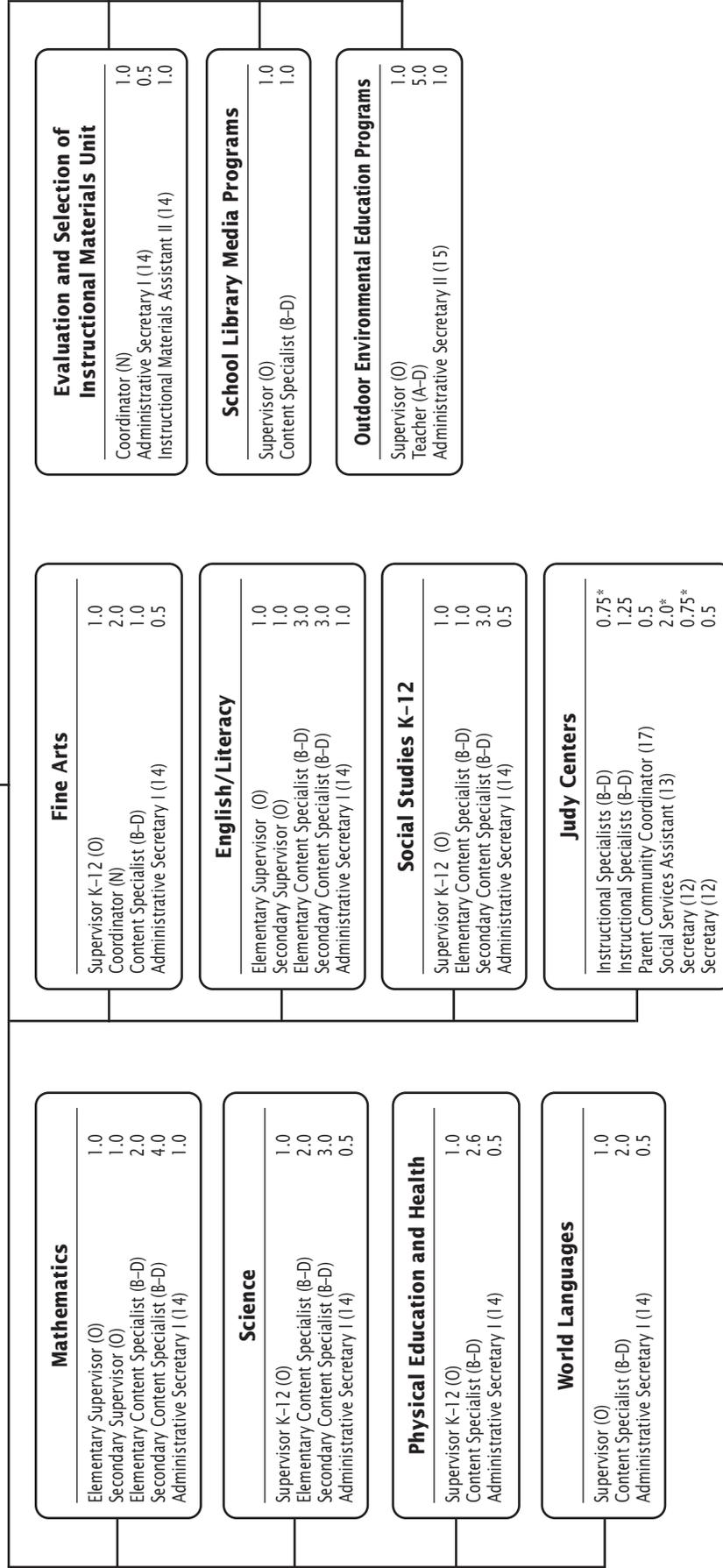
The FY 2023 recommended budget for this program is \$400,000. There is no change from the FY 2022 budget.

Program’s Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$400,000	\$400,000	\$400,000
Total	\$400,000	\$400,000	\$400,000

Department of Pre-K-12 Curriculum and Districtwide Programs

Director II (Q) 1.0
 Director I (P) 1.0
 Instructional Specialist (B-D) 0.5
 Accountant (22) 1.0
 Administrative Secretary III (16) 1.0
 Administrative Secretary II (15) 1.0



Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	16.0000	16.0000	16.0000	-
Business / Operations Admin	-	-	-	-
Professional	36.1000	35.1000	35.1000	-
Supporting Services	13.7500	13.7500	13.7500	-
TOTAL POSITIONS (FTE)	65.8500	64.8500	64.8500	-
POSITIONS DOLLARS				
Administrative	2,278,147	2,278,147	2,278,147	-
Business / Operations Admin	-	-	-	-
Professional	4,298,534	4,207,229	4,207,229	-
Supporting Services	874,521	874,521	874,521	-
TOTAL POSITIONS DOLLARS	\$7,451,202	\$7,359,897	\$7,359,897	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	11,632	11,632	10,991	(641)
Supporting Services Part-time	82,864	82,864	137,258	54,394
Stipends	31,110	31,110	31,110	-
Substitutes	8,366	8,366	11,213	2,847
Summer Employment	1,601	1,601	1,601	-
TOTAL OTHER SALARIES	\$135,573	\$135,573	\$192,173	\$56,600
TOTAL SALARIES & WAGES	\$7,586,775	\$7,495,470	\$7,552,070	\$56,600
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	572,922	431,799	560,167	128,368
TOTAL CONTRACTUAL SERVICES	\$572,922	\$431,799	\$560,167	\$128,368
SUPPLIES & MATERIALS				
Instructional Materials	55,802	55,802	34,422	(21,380)
Media	-	-	-	-
Other Supplies and Materials	174,118	174,118	168,492	(5,626)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$229,920	\$229,920	\$202,914	(\$27,006)
OTHER COSTS				
Insurance and Employee Benefits	114,912	114,912	114,912	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	42,485	42,485	42,485	-
Travel	27,630	27,630	23,559	(4,071)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$185,027	\$185,027	\$180,956	(\$4,071)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,574,644	\$8,342,216	\$8,496,107	\$153,891

Department of Pre-K-12 Curriculum and Districtwide Programs

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

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

School Library Media Programs						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	-	-	-
SubTotal			2.5000	2.0000	2.0000	-

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

Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Judith P. Hoyer Child Care Center - Silver Spring						
F01	C14	BD Instructional Spec	1.2500	1.2500	1.2500	-
F01	C14	17 Parent Comm Coor (10 mo)	0.5000	0.5000	0.5000	-
F01	C14	12 Secretary	0.5000	0.5000	0.5000	-
SubTotal			2.2500	2.2500	2.2500	-

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

Grant: Judith P. Hoyer Child Care Center - Gaithersburg						
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-
SubTotal			1.5000	1.5000	1.5000	-

Total Positions			65.8500	64.8500	64.8500	-
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MISSION The mission of the Department of English Learners and Multilingual Education (DELME) is to support schools in providing rigorous first instruction that fosters the language and academic development of students receiving English to Speakers of Other Languages (ESOL) services and those enrolled in the Two Way Immersion (TWI) program to become proficient in the language of instruction by providing research based approaches that include both English Language Development (ELD) staff and content teachers; create and deliver professional learning aligned with the World-Class Instructional Design and Assessment (WIDA) Standards Framework, Maryland College and Career Readiness Standards and other local, state, and national content standards, and MCPS system priorities including antiracist learning and instruction; and provide innovative programs and approaches to support professional learning and student access to resources.

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

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

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

MAJOR FUNCTIONS

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

The Department of English Learners and Multilingual Education oversees the implementation of Title III Language Instruction for English learners and immigrant students, Two-Way Immersion (TWI), English Learners Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all English learners by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The department leads K–12 schools with the administration of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs, monitors

Department of English Learners and Multilingual Education

23904

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of English Learners and Multilingual Education is \$5,253,432, an increase of \$354,287 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$354,287

Realignments to Meet Expenditure Requirements and Program Priorities—\$354,287

Realignments are budgeted to address priority spending needs in this department. There are realignments of \$6,493 from professional part-time salaries and \$390 from contractual maintenance to fund \$3,000 for office supplies, \$887 for instructional materials, and \$3,493 for local travel mileage reimbursement.

The FY 2023 recommended budget also includes realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment of \$353,790 for 6.0 ESOL teacher positions from chapter 1, Schools, to provide support to multiple schools.

Grant: Title III, English Language Acquisition

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$3,080,270. There is no change from the FY 2022 budget.

Same Service Level Changes—\$0

Other—\$0

Realignments are budgeted to address priority spending needs in this program. There are realignments of \$132,190 from contractual services and \$27,528 from student transportation to fund \$124,449 for a 1.0 instructional specialist position and \$35,269 for employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$3,080,270	\$3,080,270	\$3,080,270
Total	\$3,080,270	\$3,080,270	\$3,080,270

Grant: Title VI, American Indian Education

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$24,385, a decrease of \$706 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$706)

Other—(\$706)

There is a projected decrease in revenue for FY 2023, resulting in a decrease of \$706 from instructional materials.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$25,091	\$25,091	\$24,385
Total	\$25,091	\$25,091	\$24,385

Department of English Learners and Multilingual Education

Director II (Q)	1.0
Supervisor (O)	2.0
Two-Way Immersion Coordinator (N)	1.0
Instructional Assessment Specialist (B-D)	1.0
Instructional Specialist (B-D)	3.0
Instructional Specialist (B-D)	2.0*
Elementary Integrated Curriculum Specialist (B-D)	2.0
PreK-12 Content Specialist (B-D)	1.0
Teacher, ESOL (A-D)	6.0
Fiscal Assistant IV (18)	0.4
Fiscal Assistant IV (18)	0.6*
Administrative Secretary I (14)	1.0

**Title VI, American Indian
Education Grant**

FTE Positions 21.0

*2.6 positions are funded by the Title III, English Language Acquisition Grant.

In addition, 17.9 positions are funded by the Title III, English Language Acquisition Grant, but are reflected on other organizational charts as follows: 2.0 positions in the Department of College and Career Readiness and Districtwide Programs and 15.9 positions in chapter 5, Office of Student and Family Support and Engagement.

Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-
Professional	9.0000	9.0000	16.0000	7.0000
Supporting Services	18.9000	18.9000	18.9000	-
TOTAL POSITIONS (FTE)	31.9000	31.9000	38.9000	7.0000
POSITIONS DOLLARS				
Administrative	566,186	566,186	566,186	-
Business / Operations Admin	-	-	-	-
Professional	1,045,074	1,045,074	1,523,313	478,239
Supporting Services	1,514,658	1,514,658	1,514,658	-
TOTAL POSITIONS DOLLARS	\$3,125,918	\$3,125,918	\$3,604,157	\$478,239
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	73,518	73,518	67,025	(6,493)
Supporting Services Part-time	-	-	-	-
Stipends	37,768	37,768	37,768	-
Substitutes	90,789	90,789	90,789	-
Summer Employment	138,575	138,575	138,575	-
TOTAL OTHER SALARIES	\$340,650	\$340,650	\$334,157	(\$6,493)
TOTAL SALARIES & WAGES	\$3,466,568	\$3,466,568	\$3,938,314	\$471,746
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	296,450	296,450	163,870	(132,580)
TOTAL CONTRACTUAL SERVICES	\$296,450	\$296,450	\$163,870	(\$132,580)
SUPPLIES & MATERIALS				
Instructional Materials	216,632	216,632	216,813	181
Media	-	-	-	-
Other Supplies and Materials	40,091	40,091	43,091	3,000
Textbooks	23,901	23,901	23,901	-
TOTAL SUPPLIES & MATERIALS	\$280,624	\$280,624	\$283,805	\$3,181
OTHER COSTS				
Insurance and Employee Benefits	742,774	742,774	778,043	35,269
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	49,551	49,551	22,023	(27,528)
Travel	63,884	63,884	67,377	3,493
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$856,209	\$856,209	\$867,443	\$11,234
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,899,851	\$4,899,851	\$5,253,432	\$353,581

Department of English Learners and Multilingual Education

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of English Learners and Multilingual Education						
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	-	-	1.0000	1.0000
F01	C03	N Coordinator (S)	1.0000	1.0000	-	(1.0000)
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C03	BD Instructl Assessmnt Speclst	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ESOL (10 mo)	-	-	6.0000	6.0000
F01	C02	18 Fiscal Assistant IV	0.4000	0.4000	0.4000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			12.4000	12.4000	18.4000	6.0000

Title III, English Language Acquisition Grant						
F02	C03	BD Instructional Spec	2.0000	2.0000	3.0000	1.0000
F02	C03	22 ESOL Transition Counselor	10.9000	10.9000	10.9000	-
F02	C03	20 Parent Community Coordinator	5.0000	5.0000	5.0000	-
F02	C03	20 ESOL METS Intake Specialist	1.0000	1.0000	1.0000	-
F02	C02	18 Fiscal Assistant IV	0.6000	0.6000	0.6000	-
SubTotal			19.5000	19.5000	20.5000	1.0000

TOTAL POSITIONS			31.9000	31.9000	38.9000	7.0000
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Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22201/23701/22402

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

MAJOR FUNCTIONS

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

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

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 51 career and technical programs of study, and other high demand career pathways; technology education, engineering

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

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

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

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

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

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

DCCRDP leads professional learning that supports systemic efforts to improve teaching and learning in college and career readiness programs. DCCRDP develops and implements professional learning for instructional leaders and school leadership teams through teacher leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DCCRDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to

Department of College and Career Readiness and Districtwide Programs

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create a learning environment that is student-centered and meets the individual and diverse needs of students especially at high-needs schools. In FY 2023, DCCRDP will continue expansion of online and blended models of professional learning that include both digital and face-to-face formats.

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

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

In FY 2023, DCCRDP will continue to develop, expand, and sustain external partnerships that meet the in- and out-of-school needs of students and families, with focus on industry partnerships, STEM, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

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

The Division of Consortia Choice and Application Program Services (DCCAPS) was established to align the parent/student outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary regional/countywide magnet, and local academy and signature programs. These opportunities provide choice and access to thematic programs that prepare students for college and career. Key aspects include parent/student outreach and identification, process timelines, parent and school communication, student school assignments, school notification, articulation, annual enrollment reports, and appeals. DCCAPS supports the lottery and school assignment processes in the Northeast Consortium, Downcounty Consortium, Middle School Magnet Consortium, and elementary immersion. Staff members also facilitate the lottery, school assignment and articulation process for the middle school language

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

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

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

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Advanced Placement/International Baccalaureate *(Academic Excellence, Professional and Operational Excellence)*

DCCRDP provides leadership, direct school support, and professional learning for all Advanced Placement (AP) and International Baccalaureate (IB) programs. DCCRDP serves as a liaison to external organizations, such as the College Board and International Baccalaureate Organization, to ensure program alignment and validation. DCCRDP also supports middle and high schools in ensuring access to accelerated and enriched instruction through AP and IB courses, as well as other advanced programs. In FY 2023, DCCRDP will continue to lead implementation of the Equal Opportunity Schools initiative, focusing on expanding access to AP/IB for traditionally underrepresented students and will support implementation of new regional IB diploma programs.

Career and Postsecondary Partnerships (CPP) *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

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

In FY 2023, CPP will continue to expand early college opportunities for all MCPS high schools and on all three campuses of Montgomery College, which allow students to simultaneously earn an associate's degree from Montgomery College while also completing the high school diploma. CPP will also collaborate with Montgomery College to launch an all-virtual dual enrollment program.

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

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

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

Career Readiness and Education Academy *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

Overseen by the Foundations Office, the Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older English Learners (EL) enrolled in any MCPS high school. 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 EL high school students who drop out of school. It prepares them to take classes in a career pathway and earn industry certifications in Hospitality and Tourism/Restaurant Management, Foundations of Construction, Automotive Technology, and Child Development. Along with certifications, the CREA program provides academic classes to help students improve their math and literacy skills in preparation for the GED.

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In FY 2023, CREA will continue to provide flexible scheduling options that include both day and evening programs and locations at the Thomas Edison High School of Technology, Seneca Valley High School, and other MCPS work sites such as the Shady Grove Transportation Depot to provide real work experiences for students. DCCDRP collaborates with school principals and counselors to recruit, support and implement the program.

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

DCCDRP provides leadership for systemwide summer programs at the elementary, middle, and high school levels, in both in-person and virtual models. High School Summer School provides students a wide range of high school courses for original credit or for credit recovery during a six-week period in July and August. In an effort to improve the quality of summer school experiences, online courses and blended courses, which combine online learning with face-to-face instruction, will continue to expand in FY 2023.

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

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

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

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

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

Interim Instructional Services (IIS), formerly Home and Hospital Teaching, provides short-term instruction for approximately 800 students each year who, for physical or mental health reasons, cannot attend school for four or more weeks and for students who have been administratively placed outside of a traditional school setting. IIS provides students with personalized learning plans, blended learning opportunities, and social/physical and psychological supports to foster academic progress toward graduation and, when appropriate, transition back to their home schools. To improve teaching and learning, ensure opportunities for all students to learn, and create 21st century learning environments for students who cannot attend schools, IIS offers a variety of web-based courses in core academic subjects that are aligned to MCPS curriculum and required state assessments.

Online Learning includes the administration of the Online Pathways to Graduation Program, providing online courses for credit recovery or for other academic programming. Online Learning also administers other online courses that include Health Education and Technology Education. In FY 2023, Online Learning will continue to support and work alongside the MCPS Virtual Academy.

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

DCCDRP provides districtwide leadership and support to ensure that all students have work-based learning and career related experiences throughout their school journey. This includes career exploration programs at all levels, career exposures and pipelines at the middle school level, and providing all students with work-based learning experiences in high school, in conjunction with career pathway. DCCDRP provides districtwide leadership for internships, site work experiences, and apprenticeships. In FY 2023 DCCDRP will bring to scale the Apprenticeship Maryland program for high school students.

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OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of College and Career Readiness and Districtwide Programs is \$8,734,087, an increase of \$69,341 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$34,163

Realignments to Meet Expenditure Requirements and Program Priorities—\$34,163

The FY 2023 recommended budget includes realignments between departments and offices that result in a net increase of \$34,468 to the Division of Consortia Choice within this department. The realignments include \$51,031 from a 1.0 school registrar position, \$53,390 from a 1.0 data management coordinator position, and \$276 from program supplies, to support \$67,881 for a 1.0 parent community coordinator position and \$71,284 for a 1.0 data support specialist I position.

In addition, there are decreases of \$4,322 for stipends, \$10,187 for supporting services part-time salaries, \$3,496 for supplies and materials, and \$800 for student food to fund \$18,500 for professional part-time salaries to support program needs. As a result of these realignments, \$305 for employee benefits is added to chapter 9, Department of Employee and Retiree Services.

Grant: National Institutes of Health (NIH)

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget is \$309,551, an increase of \$11,039 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$11,039

Other—\$11,039

Additional projected revenue results in an increase of \$7,889 for NIH professional part-time salaries, \$1,575 for indirect costs, and \$1,575 for employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$298,512	\$298,512	\$309,551
Total	\$298,512	\$298,512	\$309,551

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

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,504,824, an increase of \$24,139 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$24,139

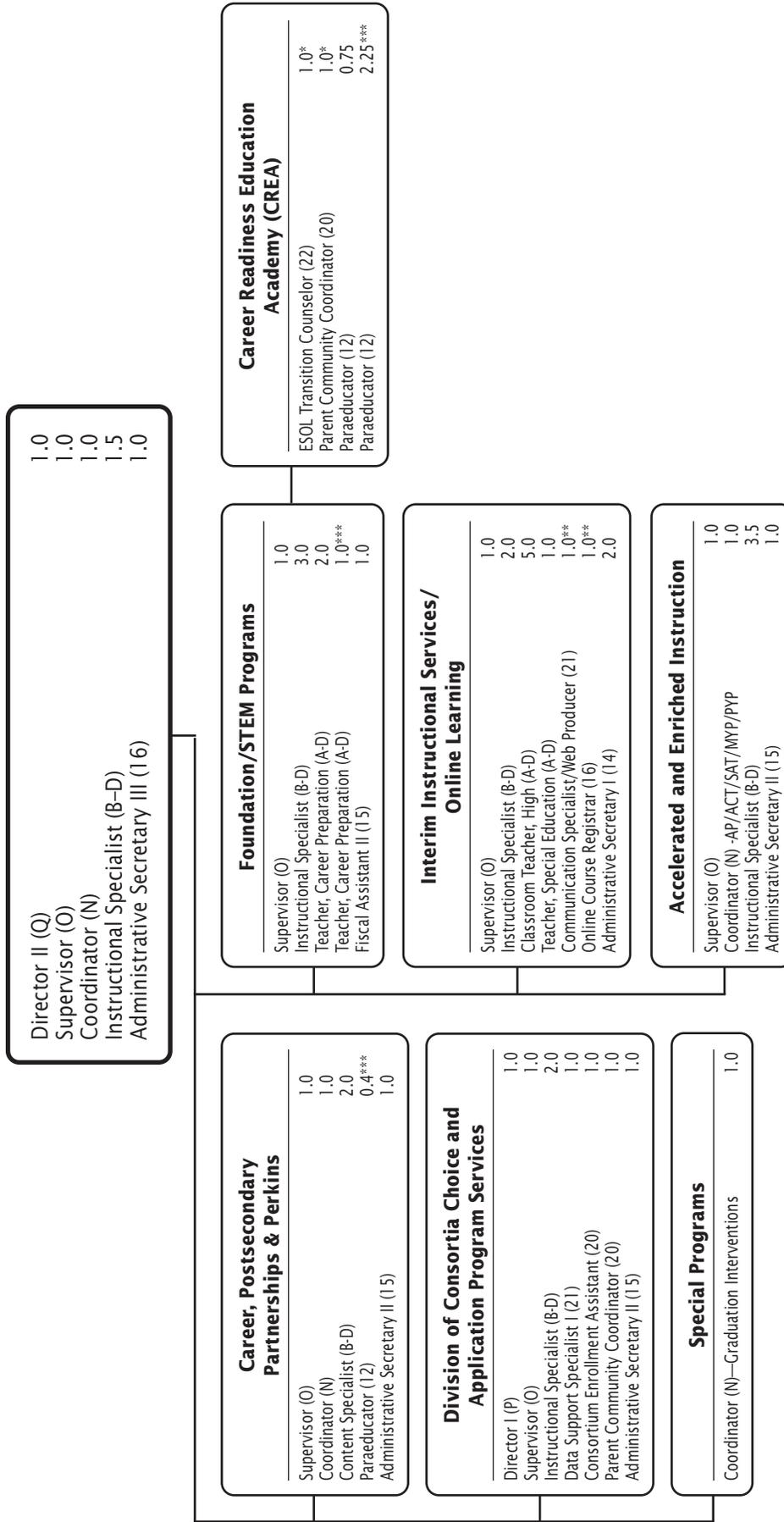
Other—\$24,139

Additional projected revenue results in increases of \$70,766 for stipends, \$1,057 for indirect costs, \$1,641 for employee benefits, and a decrease of \$49,325 for substitute teacher salaries to align the budget with anticipated program needs.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,480,685	\$1,480,685	\$1,504,824
Total	\$1,480,685	\$1,480,685	\$1,504,824

Department of College and Career Readiness and Districtwide Programs



FTE Positions 48.4

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

**2.0 positions are budgeted in the Entrepreneurial Funds.

***3.65 positions are funded by the Carl D. Perkins Career and Technical Education Improvement Programs Grant.

FY 2023 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	12.0000	12.0000	12.0000	-
Business / Operations Admin	-	-	-	-
Professional	23.0000	23.0000	23.0000	-
Supporting Services	13.4000	13.4000	13.4000	-
TOTAL POSITIONS (FTE)	48.4000	48.4000	48.4000	-
POSITIONS DOLLARS				
Administrative	1,916,965	1,916,965	1,916,965	-
Business / Operations Admin	-	-	-	-
Professional	2,525,612	2,525,612	2,525,612	-
Supporting Services	830,640	830,640	865,384	34,744
TOTAL POSITIONS DOLLARS	\$5,273,217	\$5,273,217	\$5,307,961	\$34,744
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	1,193,801	1,193,801	1,220,190	26,389
Supporting Services Part-time	27,388	27,388	17,201	(10,187)
Stipends	171,652	171,652	238,096	66,444
Substitutes	85,722	85,722	36,397	(49,325)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,478,563	\$1,478,563	\$1,511,884	\$33,321
TOTAL SALARIES & WAGES	\$6,751,780	\$6,751,780	\$6,819,845	\$68,065
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	685,505	685,505	690,425	4,920
TOTAL CONTRACTUAL SERVICES	\$685,505	\$685,505	\$690,425	\$4,920
SUPPLIES & MATERIALS				
Instructional Materials	727,591	727,591	726,591	(1,000)
Media	-	-	-	-
Other Supplies and Materials	32,143	32,143	26,571	(5,572)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$759,734	\$759,734	\$753,162	(\$6,572)
OTHER COSTS				
Insurance and Employee Benefits	99,680	99,680	102,896	3,216
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	293,945	293,945	293,657	(288)
Travel	34,441	34,441	34,441	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$428,066	\$428,066	\$430,994	\$2,928
FURNITURE & EQUIPMENT				
Equipment	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$8,664,746	\$8,664,746	\$8,734,087	\$69,341

Department of College and Career Readiness and Districtwide Programs

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

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

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

Department of Career Readiness and Innovative Programs						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Foundations						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	-
SubTotal			7.7500	7.7500	7.7500	-

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

FUND	CAT	DESCRIPTION	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 REQUEST	FY 2023 CHANGE
Division of Consortia Choice and Application Program Services						
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	-	-	1.0000	1.0000
F01	C02	20 Parent Community Coordinator	-	-	1.0000	1.0000
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	-
F01	C02	17 Data Management Coord	1.0000	1.0000	-	(1.0000)
F01	C02	16 School Registrar	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			8.0000	8.0000	8.0000	-
Perkins Career and Technical Education						
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			1.0000	1.0000	1.0000	-
Grant: Carl D. Perkins Career and Technical Education Improvement Program						
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	-
F02	C03	AD Tchr, Career Student Sppt (10 mo)	0.5000	-	-	-
F02	C03	12 - 13 Paraeducator (10 mo)	3.2500	2.6500	2.6500	-
SubTotal			4.7500	3.6500	3.6500	-
Division of Accelerated and Enriched Instruction						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	3.5000	3.5000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			6.5000	6.5000	6.5000	-
Total Positions			49.5000	48.4000	48.4000	-

Chapter 4

Special Education

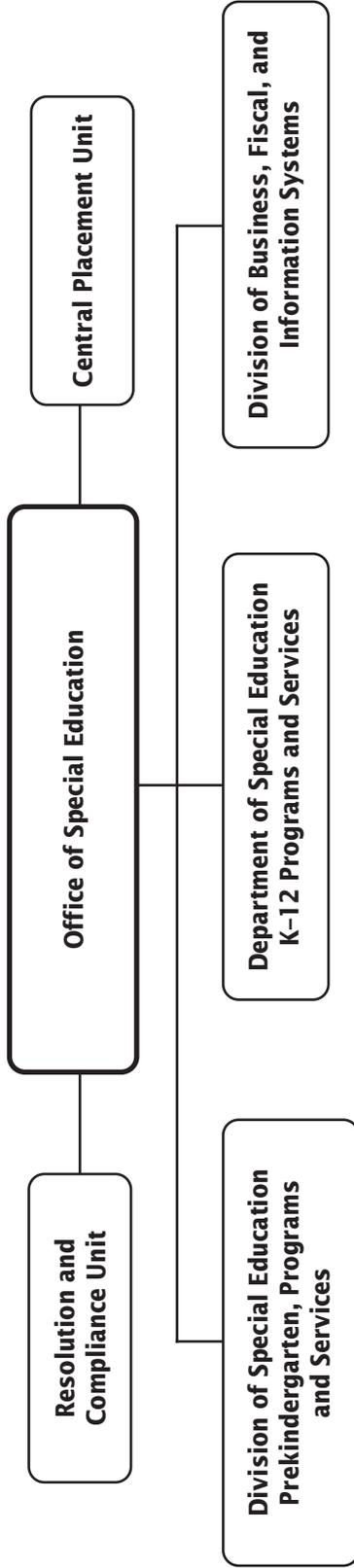
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**Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	24.0000	24.0000	25.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	314.8000	314.8000	313.0000	(1.8000)
Supporting Services	164.1020	164.1020	177.3000	13.1980
TOTAL POSITIONS (FTE)	503.9020	503.9020	516.3000	12.3980
POSITIONS DOLLARS				
Administrative	3,639,121	3,639,121	3,766,126	127,005
Business / Operations Admin	100,009	100,009	100,009	-
Professional	35,423,321	35,423,321	35,244,909	(178,412)
Supporting Services	8,332,590	8,332,590	8,868,252	535,662
TOTAL POSITIONS DOLLARS	\$47,495,041	\$47,495,041	\$47,979,296	\$484,255
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	759,428	759,428	779,928	20,500
Supporting Services Part-time	534,498	534,498	539,498	5,000
Stipends	103,700	103,700	103,700	-
Substitutes	1,175	1,175	1,175	-
Summer Employment	13,318	13,318	13,318	-
TOTAL OTHER SALARIES	\$1,412,119	\$1,412,119	\$1,437,619	\$25,500
TOTAL SALARIES & WAGES	\$48,907,160	\$48,907,160	\$49,416,915	\$509,755
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	-	(7,000)
Other Contractual	1,895,730	1,895,730	1,895,730	-
TOTAL CONTRACTUAL SERVICES	\$1,902,730	\$1,902,730	\$1,895,730	(\$7,000)
SUPPLIES & MATERIALS				
Instructional Materials	874,844	874,844	866,319	(8,525)
Media	9,995	9,995	10,195	200
Other Supplies and Materials	112,481	112,481	113,114	633
Textbooks	259,308	259,308	264,495	5,187
TOTAL SUPPLIES & MATERIALS	\$1,256,628	\$1,256,628	\$1,254,123	(\$2,505)
OTHER COSTS				
Insurance and Employee Benefits	1,820,249	1,820,249	1,720,243	(100,006)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	51,861,726	51,861,726	53,984,017	2,122,291
Travel	342,670	342,670	310,333	(32,337)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$54,024,645	\$54,024,645	\$56,014,593	\$1,989,948
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$106,091,163	\$106,091,163	\$108,581,361	\$2,490,198

Special Education—Overview



Office of Special Education

51101/52201/52301

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

MAJOR FUNCTIONS

Office of Special Education, OTLS

OSE is comprised of the Department of Special Education K–12 Programs and Services (DSES); Division of Pre-kindergarten, Special Programs, and Related Services (DPSPRS); Division of Business, Fiscal and Information Systems (DBFIS); Resolution and Compliance Unit (RACU); and Central Placement Unit (CPU), whose collective role is to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities birth to age 21 through the seamless implementation of a comprehensive continuum of services. Our mission is accomplished through a collaborative, coordinated, and closely monitored plan based on guidance from Maryland State Department of Education's Division of Early Intervention and Special Education Services (MSDE DEI/SES) and aligned to Montgomery County Public Schools (MCPS) Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence.

To do this important work, OSE fosters strategic partnerships with MCPS offices and community agencies with the overarching goal of preparing students with disabilities for successful participation in career, college, and community opportunities.

During FY 2023, OSE will:

- provide direct support to schools throughout the Individualized Education Program (IEP) process;
- provide direct support to schools with high special education teacher vacancies;
- facilitate professional learning opportunities (PLOs) for families and/or staff members;
- increase opportunities for students with disabilities to participate in the Least Restrictive Environment (LRE);
- implement and monitor compensatory/recovery services (CRS); and

- monitor the academic and social-emotional achievement of all students with disabilities through the lens of the Equity Accountability Model, Evidence of Learning (EOL), and *Every Student Succeeds Act*.

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

DSES is comprised of the Curriculum and Intervention Support Team, Social-Emotional Special Education Services (SESES), Alternate Learning Outcomes (ALO) Services, and Transition Services. These units are responsible for the delivery of special education services in the LRE for students in kindergarten through age 21. DSES' work is aligned to the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence.

To continuously improve the academic achievement of students with disabilities, DSES fosters an ongoing collaboration with the Office of Curriculum and Instructional Programs (OCIP) to provide professional learning and job-embedded coaching opportunities for teachers, paraeducators, teacher leaders, and administrators on MCPS curriculum; supplemental curricular resources; co-planning, co-teaching, and co-assessing; evidence-based interventions; specially designed instruction, nonviolent crisis intervention and behavioral strategies; and academic progress monitoring through the Equity Accountability Model, EOL, and school improvement planning frameworks. DSES specifically provides PLOs for school-based special education teacher leaders at the elementary and secondary levels to share updates on special education processes from MSDE DEI/SES, discuss best practices for instruction, assessment, and behavioral intervention, provide professional learning on a variety of topics related to academic, social-emotional, and post-secondary opportunities for students with disabilities, and provide direct job-embedded coaching and support to new special education teacher leaders.

To promote the engagement of families of students with disabilities, DSES staff members collaboratively plan and facilitate monthly meetings with the Special Education Advisory Committee (SEAC). DSES also works in tandem with the Office of Student and Family Support and Engagement in the facilitation of Parent Academy sessions on topics related to students with disabilities. DSES relies on previously established relationships with Psychological Services; Pupil Personnel and Attendance Services; School Counseling Services; and Student Engagement, Behavioral Health, and Academics

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to promote and support the social-emotional wellness of students with disabilities, thereby contributing to the positive post-secondary outcomes for students with disabilities.

DSES staff members provide professional learning, job-embedded coaching, direct support, and technical assistance to schools related to the academic, social-emotional, behavioral, and health needs of all students with disabilities. These focused supports allow school-based staff members to ensure safe and effective school operations. DSES staff members also collaborate with the Office of Human Resources and Development (OHRD) in the hiring and onboarding process of diverse and highly qualified employees through the participation in recruitment efforts; participation in administrative interview panels; and the planning, development, and facilitation of New Educator Orientation (NEO).

During FY 2023, DSES will:

- provide direct support to schools throughout the IEP process;
- provide direct support to schools with high special education teacher vacancies;
- increase opportunities for students with disabilities to participate in the LRE;
- implement and monitor CRS;
- facilitate PLOs for families and/or staff members in the following areas:
 - » CRS for students with disabilities;
 - » Evidence-based reading and mathematics interventions;
 - » Co-planning, co-teaching, and co-assessing;
 - » nonviolent crisis intervention strategies; and
 - » data analysis and progress monitoring for students with disabilities through the Equity Accountability Model and EOL.

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

DPSPRS is comprised of specific programs and related services that serve students with disabilities birth to age 5 as well as birth to age 21. The Montgomery County Infants and Toddlers Program, Preschool Education Program (PEP), Child Find, and Prekindergarten Central IEP (CIEP) serve students birth to age 5. Programs for students with Autism Spectrum Disorder, deafness, hearing and vision impairments, and physical disabilities serve students from birth to age 21. Related services such as speech and language, occupational therapy, physical therapy, and assistive technology, High

Incidence Accessible Technology (HIAT), and Interdisciplinary Augmentative Communication and Technology (InterACT) Team provide services to students with disabilities birth to age 21.

Grounded in the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence, the programs and services of DPSPRS provide a continuum of specialized instruction, related services, and interventions in the LRE that meet the needs of students birth to age 21.

In collaboration with the Division of Early Childhood and Title I Programs, Recovery Funds, OCIP, and DSES, DPSPRS provides consultation to and ongoing job-specific PLOs for school-based staff members in the MCPS curriculum and curricular resources, social-emotional learning, nonviolent crisis prevention and behavioral strategies. In addition, specially designed instruction, collaborative instructional practices, assessment and diagnosis of disabilities, evidence-based therapeutic strategies for communication and motor disorders, and assistive technology are provided to meet the needs of students with disabilities in the LRE.

DPSPRS recognizes that the collaboration with families is key to the success of students with disabilities. With this in mind, DPSPRS provides ongoing professional learning to parent(s)/guardian(s) in specific academic and social emotional strategies and resources related to their student's disabilities.

Staff members from DPSPRS also provide consultation, job-embedded coaching, and direct support to school-based staff members throughout the IEP process to ensure student achievement and improve social-emotional behavior and the increased opportunities for participation with nondisabled peers in the LRE. These focused supports allow school-based administrators and staff members to run efficient school operations. In addition to these activities, DPSPRS works with OHRD in the onboarding process of diverse and highly qualified employees through participation in the development and facilitation of the New Educator Orientation (NEO).

During FY 2023, DPSPRS will:

- provide direct support to schools throughout the IEP process;
- provide direct support to schools with high special education teacher vacancies;
- increase opportunities for students with disabilities to participate in the LRE;

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- facilitate PLOs for families and/or staff members in the following areas:
 - » participation of students with disabilities in the LRE with their nondisabled peers
 - » social-emotional learning
 - » curriculum and instruction in literacy and mathematics
 - » communication, physical needs, executive functioning
 - » assistive technology
 - » sign language, cued speech, and other topics specific to students with deafness and hearing impairments.

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

DBFIS is comprised of the Fiscal Management Team, Medical Assistance Program (MAP), Autism Waiver Program (AWP), Extended School Year (ESY) program, Private/Parochial School Services, Maryland Online IEP (MOIEP), Technology Team, and Model Learning Center (MLC). DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students with disabilities birth to age 21. Each unit in DBFIS embraces the mission of OSE and the MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence, to ensure that all schools are provided with the resources needed to serve students with disabilities.

DBFIS supports teaching and learning through the implementation of the ESY, Private/Parochial Services, and the MCL. These programs provide specialized instruction and related services to qualified students with disabilities during the summer, students with disabilities who are parentally placed in private/parochial schools in Montgomery County, and incarcerated students, respectively. In addition to these direct services to students, the Technology Team identifies specific computer applications that supplement existing technology to support students with disabilities with improved access, and the ability to progress in the general education curriculum in the LRE. DBFIS also provides a range of PLOs to staff members on topics such as MOIEP, ESY, Service Plans, and the Private/Parochial School process.

AWP is an ongoing and collaborative effort between MCPS, MSDE, and the Maryland Department of Health and Human Services (MDHHS), and identified autism service providers. The goal of this program is to provide noneducational wraparound services to qualified students with autism and their families. The services

provided support community engagement and wellness of all participants.

The essential priority of DBFIS is centered on budget and administration. The Fiscal Management Team develops, implements, and monitors the special education budget and school-based staffing allocations; records and tracks the enrollment and cost of nonpublic school placements; completes mandated data reporting in a timely manner; and manages grant funds to support PLOs. Additionally, DBFIS manages Measures of Academic Progress (MAP) assessment from which MCPS is able to receive federal Medicaid funding for eligible case management and health-based related IEP services. Monies gained from this project supplement special education staffing and instructional materials. A key function of DBFIS is the ongoing implementation of MOIEP. Through collaboration with MSDE, the Office of Technology and Innovation is responsible for collecting; managing; monitoring; providing technical assistance and professional learning; and timely reporting of IEP data for all students with disabilities in MCPS. In addition to these activities, DBFIS works with OHRD in the onboarding process of diverse and highly qualified employees through participation in the development and facilitation of NEO.

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

RACU consists of nonviolent crisis intervention, *Section 504 of the Rehabilitation Act of 1973* compliance, and the *Individuals with Disabilities Education Act* (IDEA) compliance. RACU staff members partner with families to access their procedural safeguards under IDEA and Section 504. It facilitates requests for administrative reviews, mediations, due process hearings, and responds to MSDE complaints. It provides technical assistance, direct support, and ongoing PLOs for central office and school-based staff members to ensure compliance with IDEA, Section 504, and nonviolent crisis intervention and strategies to de-escalate behavior. The goal is to improve academic, social-emotional, and post-secondary outcomes for students with disabilities birth to age 21. RACU functions are aligned to the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence.

RACU staff members develop, facilitate, and evaluate PLOs to central office and school-based staff members in the areas of:

- IEP processes
- IEP development

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- 504 processes
- 504 development
- Progress monitoring
- Behavioral strategies
- Crisis intervention

RACU staff members provide technical assistance and job-embedded coaching to central office and school-based staff members on a range of IDEA and Section 504 related issues.

RACU staff members work collaboratively with families to amicably resolve special education and Section 504 disputes through administrative reviews, mediation, due process hearings, and compensatory services. RACU staff members analyze the data from MSDE parent/guardian surveys related to their IEP meeting experiences to identify and share evidence-based practices for welcoming, collaborative, and culturally responsive meetings with school teams.

RACU staff members monitor and provide oversight of MCPS' achievement toward the Maryland State Performance Plan Indicators; develop and distribute special education and Section 504 guidance documents and forms to ensure alignment with procedural and legal requirements; monitor the online Section 504 system to ensure efficient reporting of data and student outcomes. In addition, RACU staff conduct periodic audits of IEPs, Section 504 Plans, and documentation of instances of physical restraint and seclusion. The data is used to provide feedback to schools, monitor compliance with MCPS guidance and state and federal legal requirements, and identify additional PLOs.

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

CPU initiates, finalizes, and monitors access to public and nonpublic special education schools for students with disabilities ages 5-21. The work of CPU is aligned to the mission of OSE and MCPS Strategic Priorities of Teaching and Learning, Community Engagement and Wellness, and Organizational and Operational Excellence to ensure the implementation of a Free Appropriate Public Education delivered in compliance with federal and state regulations that meet the unique needs of the student.

CPU case managers and staff members extensively review referrals, IEPs, standardized assessments, and other student academic achievement and social-emotional data from MCPS school-based IEP teams to appropriately identify a public or nonpublic special education

school that will meet the needs of specific students with disabilities. Case managers also provide consultation and PLOs to public and nonpublic directors, teachers, and related service providers to improve teaching and learning for students with disabilities.

CPU case managers and staff members continuously collaborate with families, community agencies, and MSDE to improve the academic achievement, behavioral health, physical wellness, and post-secondary outcomes of students participating in public and nonpublic special education schools.

CPU case managers and staff members schedule and conduct timely IEP meetings, monitor student progress, conduct standardized assessments for reevaluations, provide technical assistance to MCPS and public and nonpublic special education school staff members, and evaluate if changes to services and placements are warranted.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$57,340,917, an increase of \$2,479,613 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$2,479,613

Realignments to Meet Expenditure Requirements and Program Priorities—(\$5,000)

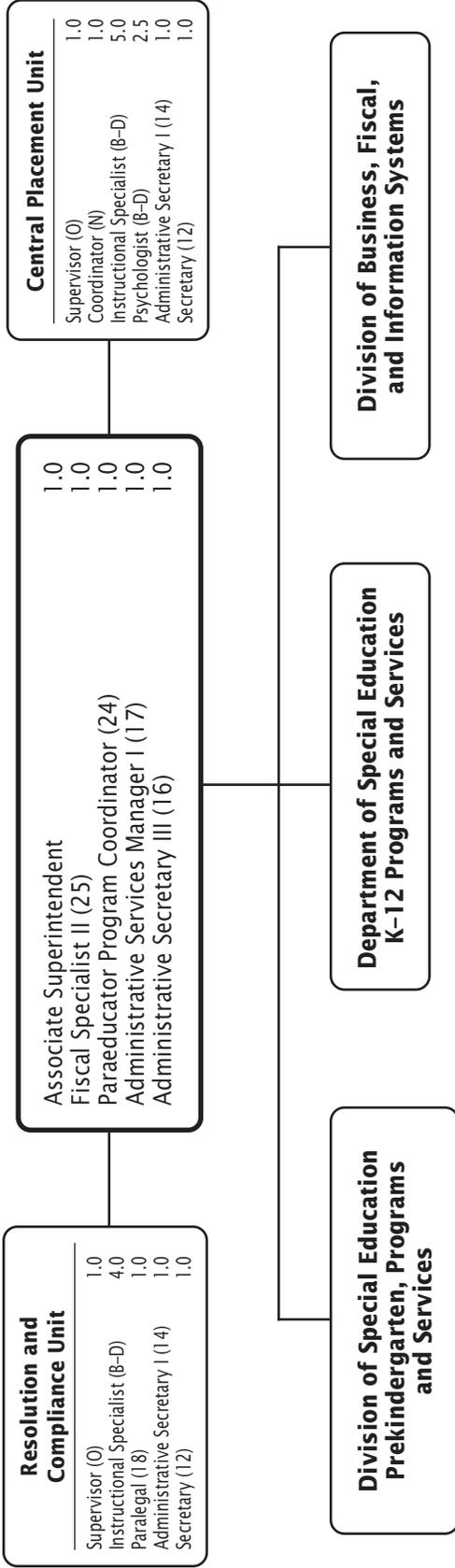
Realignments are budgeted to address priority spending needs within this office that result in a decrease of \$5,000 for local travel mileage reimbursement.

Other—\$2,484,613

A projected rate increase of 4.0 percent for tuition for students in nonpublic settings requires an increase of \$2,122,291.

In addition, as a result of a shift from the *Individuals with Disabilities Education Act* grant to the local budget in the Resolution and Compliance Unit within this office, there is an increase of \$362,322 for 3.0 instructional specialist positions.

Office of Special Education



F.T.E. Positions 24.5

FY 2023 OPERATING BUDGET

Office of Special Education

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-
Professional	8.5000	8.5000	11.5000	3.0000
Supporting Services	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	21.5000	21.5000	24.5000	3.0000
POSITIONS DOLLARS				
Administrative	745,760	745,760	745,760	-
Business / Operations Admin	-	-	-	-
Professional	1,026,661	1,026,661	1,388,983	362,322
Supporting Services	619,373	619,373	619,373	-
TOTAL POSITIONS DOLLARS	\$2,391,794	\$2,391,794	\$2,754,116	\$362,322
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	314,175	314,175	314,175	-
Supporting Services Part-time	28,560	28,560	28,560	-
Stipends	103,700	103,700	103,700	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$446,435	\$446,435	\$446,435	-
TOTAL SALARIES & WAGES	\$2,838,229	\$2,838,229	\$3,200,551	\$362,322
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	301,000	301,000	301,000	-
TOTAL CONTRACTUAL SERVICES	\$301,000	\$301,000	\$301,000	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	13,779	13,779	13,779	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,779	\$13,779	\$13,779	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	51,691,830	51,691,830	53,814,121	2,122,291
Travel	16,466	16,466	11,466	(5,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$51,708,296	\$51,708,296	\$53,825,587	\$2,117,291
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$54,861,304	\$54,861,304	\$57,340,917	\$2,479,613

Office of Special Education

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Special Education						
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	-	-	-	-
F01	C06	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-
F01	C03	24 Coord Paraeducator Prog	1.0000	1.0000	1.0000	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Resolution and Compliance Unit						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	4.0000	3.0000
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	8.0000	3.0000

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

Total Positions			21.5000	21.5000	24.5000	3.0000
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Division of Business, Fiscal, and Information Systems

52101

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

MAJOR FUNCTIONS

Administrative Support and Program Coordination/Monitoring *(Professional and Operational Excellence)*

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 support the Office of Teaching, Learning, and Schools (OTLS)—Special Education—and our schools as we strive to improve teaching and learning, focus on accountability, maintain excellent service to schools, and ensure efficient and effective operations. Budget development and implementation are key components of the work. To implement the varied requirements linked to the operational stipulations of the Individual with Disabilities Education Act, key units are aligned to these functions and are housed in DBFIS. The division is composed of the following units: Extended School Year (ESY) and Private/Parochial School Services; Fiscal Management, which includes fiscal monitoring of nonpublic school accounts; Maryland Online Individualized Education Program (MOIEP); Medical Assistance Project (MAP); Technology Team; Model Learning Center (MLC); and Autism Waiver Program (AWP). 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 *(Professional and Operational Excellence)*

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

Grant funds are allocated and monitored to support the identified professional learning needs of school-based staff members who provide services to students with

disabilities across multiple environments. Student outcome data is critical to the establishment of professional learning priorities. DBFIS collaborates with OTLS and OTLS—Curriculum and Instructional Programs—to increase the efficiency of professional learning opportunities (PLOs) and to monitor and limit the amount of time school-based staff members are out of the classroom. Additionally, DBFIS will continue to support the fiscal monitoring of and data analysis for the implementation and monitoring of Compensatory/Recovery Services. This model will support professional learning that crosses offices and better meets the needs of our staff members and students.

The Technology Team is focused on improving teaching and learning through an emphasis on supporting special education students in the 21st 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. The development and integration of new online coursework specifically to accommodate students with disabilities will continue as opportunities are identified. The Montgomery County Public Schools (MCPS) Virtual Academy is a new offering designed to promote academic achievement while supporting the social and emotional wellness of our learners.

DBFIS directs and administers ESY services, which are provided beyond the regular school year to eligible students who receive special education instruction and/or related services. Eligibility for ESY is determined by the student's Individualized Education Program (IEP) team. ESY services are designed to meet specific goals and objectives in a student's IEP. A myMCPS special education Canvas course digitally houses a module of all resources related to ESY processes and services 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, and to ensure that all students who have been recommended for ESY are documented to receive services and that those services are provided.

DBFIS monitors and provides for the allocation of grant funds to facilitate private/parochial services based on Maryland State Department of Education (MSDE) guidelines and MCPS best practices. Special education services are determined by the data collected from student service plans for parentally placed private school students. These services include Child Find assessments, resource, contractual, and speech and language services.

Division of Business, Fiscal, and Information Systems

52101

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. To increase operational excellence and enhance support to students and families, a dedicated 0.5 full-time equivalent school psychologist is assigned to AWP. Having the AWP-dedicated psychologist enhances the Autism Waiver process. The AWP psychologist performs an initial risk assessment with each family and reassesses participants annually to determine the efficacy of interventions and plan for the participant's future treatment.

The MOIEP unit is focused on operational excellence through collaboration with MSDE, the MCPS Office of Technology and Innovation, and MCPS stakeholders to monitor MOIEP. This unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting as well as providing technical support to schools on the accurate documentation of IEPs within MOIEP.

The MLC is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland. As part of the MLC, MCPS has 1.5 teachers and a cadre of part-time teachers who provide services to incarcerated students with and without disabilities. Students in this program may elect to continue working towards a Maryland High School Diploma or Maryland High School Certificate of Program Completion.

Another component of our efforts to achieve operational excellence centers on MAP, which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech/language, occupational and physical therapies, and case management services. MAP funding supplements existing special education services, including staffing and instructional materials.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this division is \$1,415,407, and is unchanged from the current FY 2022 budget.

Grant: *Individuals with Disabilities Education Act (IDEA)*

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,131,396, a decrease of \$562,160 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$562,160) Other—(\$562,160)

It is projected that MCPS will receive decreased revenue for FY 2023, and as a result, there is a program decrease of \$79,230 to this program. In this chapter, there are realignments that result in a net decrease of \$562,160. There is an increase of \$165,098 for 1.5 psychologist positions, and decreases of \$46,314 from a 0.5 psychologist 10-month position, \$362,322 from 3.0 instructional specialist positions, \$219,341 from 2.0 special education teacher positions, \$7,000 from consultants, \$1,960 from instructional materials, \$4,000 from local travel mileage reimbursement, and 86,321 from employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,693,556	\$1,693,556	\$1,131,396
Total	\$1,693,556	\$1,693,556	\$1,131,396

Division of Business, Fiscal, and Information Systems

52101

Grant: Medical Assistance Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$5,117,501, and is unchanged from the current FY 2022 budget. An explanation of this change follows.

Same Services Level Changes—\$0

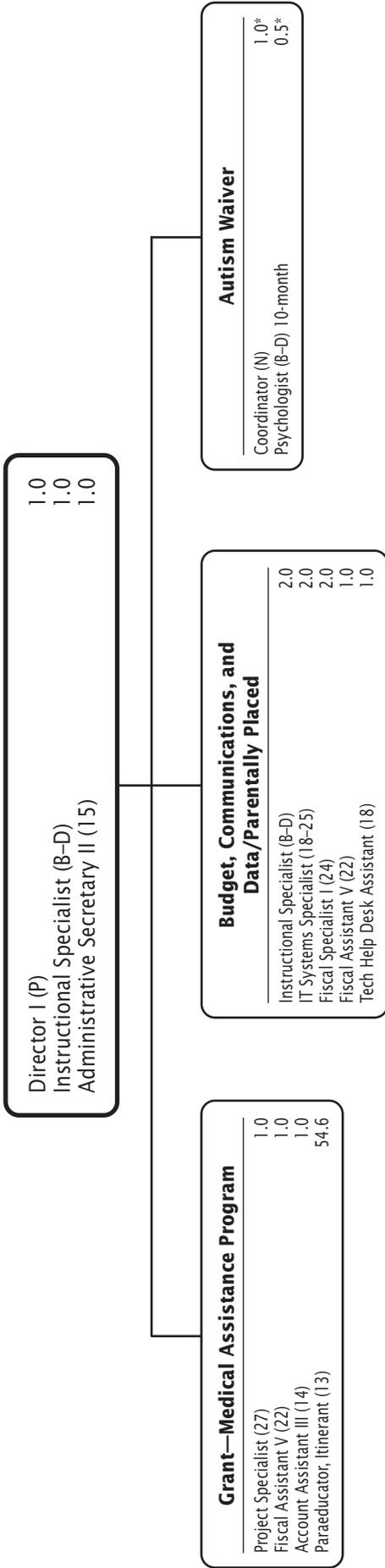
Other—\$0

There are budget neutral realignments of \$25,000 from paraeducator salaries to fund \$20,000 for professional part-time salaries to provide speech and language services for long term vacancies at schools, and \$5,000 to supporting services part-time salaries to provide additional clerical support for Medical Assistance eligibility verification and billing.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
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 70.1

*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

7.5 positions funded by the Grant—IDEA are shown in the charts of the Office of Special Education and the Department of Special Education K-12 Programs and Services

FY 2023 OPERATING BUDGET

Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	18.5000	18.5000	14.5000	(4.0000)
Supporting Services	64.6000	64.6000	64.6000	-
TOTAL POSITIONS (FTE)	85.1000	85.1000	81.1000	(4.0000)
POSITIONS DOLLARS				
Administrative	266,017	266,017	266,017	-
Business / Operations Admin	-	-	-	-
Professional	1,960,131	1,960,131	1,497,252	(462,879)
Supporting Services	2,782,045	2,782,045	2,757,045	(25,000)
TOTAL POSITIONS DOLLARS	\$5,008,193	\$5,008,193	\$4,520,314	(\$487,879)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	325,870	325,870	345,870	20,000
Supporting Services Part-time	20,000	20,000	25,000	5,000
Stipends	-	-	-	-
Substitutes	1,175	1,175	1,175	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$347,045	\$347,045	\$372,045	\$25,000
TOTAL SALARIES & WAGES	\$5,355,238	\$5,355,238	\$4,892,359	(\$462,879)
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	-	(7,000)
Other Contractual	1,272,730	1,272,730	1,272,730	-
TOTAL CONTRACTUAL SERVICES	\$1,279,730	\$1,279,730	\$1,272,730	(\$7,000)
SUPPLIES & MATERIALS				
Instructional Materials	1,960	1,960	-	(1,960)
Media	-	-	-	-
Other Supplies and Materials	9,797	9,797	9,797	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,757	\$11,757	\$9,797	(\$1,960)
OTHER COSTS				
Insurance and Employee Benefits	1,514,447	1,514,447	1,428,126	(86,321)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	55,635	55,635	55,635	-
Travel	9,657	9,657	5,657	(4,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,579,739	\$1,579,739	\$1,489,418	(\$90,321)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,226,464	\$8,226,464	\$7,664,304	(\$562,160)

Division of Business, Fiscal, and Information Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Division of Business, Fiscal, and Information Systems						
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			11.0000	11.0000	11.0000	-

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

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

Total Positions			85.1000	85.1000	81.1000	(4.0000)
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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 (*Academic Excellence*)

The priority of DSES is to improve teaching and learning for students with disabilities by increasing access to specially designed instruction in the Least Restrictive Environment (LRE). The opportunity to receive instruction in general education classrooms and interact with nondisabled peers leads to success for students with disabilities. To evaluate progress, DSES uses the Evidence of Learning Framework, which consists of classroom, district, and external measures. The framework uses a multiple measures approach to monitor student readiness and achievement; and gauge student progress in relationship to Montgomery County Public School (MCPS) milestones set for all students.

To mitigate the impact of pandemic-related school closures on academic and social-emotional achievement for students with disabilities, DSES initiated processes for the identification, implementation, and monitoring of Compensatory/Recovery Services for students with disabilities. These processes will continue to be refined and monitored throughout the Fiscal Year (FY) 2023 budget cycle.

DSES is dedicated to promoting improved academic achievement for all students with disabilities in the LRE. A proactive approach to addressing behavioral strategies includes professional learning opportunities (PLOs) on a variety of research, and evidence-based strategies for preventing and responding to student behaviors that interfere with access to the curriculum. To ensure that all students are served in the LRE, including students with significant cognitive disabilities, MCPS is collaborating with Time Instructional Effectiveness, Engagement, and State Support (TIES) to gain the technical support needed to overcome barriers to inclusion that may exist in the area of professional development.

Due to the growing needs for behavioral management strategies, in the summer of FY 2022, PLOs were offered to every school in collaboration with the Kennedy Krieger Institute. Job-embedded coaching and Functional Behavior Assessment and Behavior Intervention Plan PLOs will continue in FY 2023.

In FY 2022, a series of PLOs were offered to build the capacity of elementary and secondary staff members to instruct those students with more complex disabilities in the general education classroom. In FY 2023, this continued initiative with a focus on preparing students for college, career, and community will increase inclusion opportunities and access for students receiving special education services within their neighborhood schools. LRE and student outcome data will be monitored to analyze the impact of this staffing model.

The Every Student Succeeds Act holds schools accountable for improved educational outcomes for all students, mandates testing, and the disaggregation of test results to show progress for students with disabilities. An analysis of external and district measures shows a significant achievement gap across grades in both reading and mathematics when compared to the results of typical peers. To narrow the achievement gap of students with disabilities, DSES supervisors, content specialists, and itinerant resource teachers develop and facilitate PLOs for special education teachers and paraeducators to improve the instructional outcomes for students with disabilities. In FY 2023, schools will continue to document the evidence-based interventions on Performance Matters. In collaboration with central office DSES staff members, school teams will be able analyze their intervention and EOL instructional data to determine student progress and the efficacy of the evidence-based interventions.

In FY 2022, grant funds are to be used to provide required PLOs offered to both general and special education teachers to expand their capacity to implement evidence-based strategies that benefit all students during instruction through a multi-tiered system of supports. PLOs were expanded to include paraeducators. To return to school buildings, face-to-face Crisis Prevention Institute restraint and seclusion training is required. In FY 2023, the system will continue PLOs that emphasize collaborative planning and co-teaching models for general and special education teachers to meet the needs of the diverse learners in our classrooms.

Starting in the 2016 school year, a focus for DSES has been on reducing the suspension and expulsion risk ratio and the measure of risk for multiple suspensions

Department of Special Education K–12 Programs and Services

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for students with disabilities. DSES provided PLOs on de-escalation strategies for staff members working in schools piloting the Restorative Justice project. In FY 2020 and FY 2021, grant funds were used to provide PLOs to general and special education staff members focused on de-escalation techniques, crisis intervention, and the safe use of physical restraint and seclusion. These techniques are designed to promote dialogue, repair relationships, and peacefully resolve conflicts. In FY 2023, DSES will begin to examine the framework of behavioral health management with the goal of decreasing suspension and expulsion risk for students with disabilities.

The adoption of the Maryland College and Career-Ready Standards afforded DSES with the opportunity to provide systematic PLOs to special education and general education teachers of non-diploma-bound students with disabilities that focused on the effective teaching of Alternate Learning Outcomes (ALOs) based on the curriculum. Staff members have been trained to use a new curriculum resource for students pursuing ALOs. Special education supervisors and content specialists will analyze alternative assessment data to measure our success.

In FY 2022, the shift to digital learning created an urgency for teachers to leverage digital methods of instruction, which has increased access to digital instructional materials and methods. Teachers are readily accessing on-demand and just-in-time professional learning with high commitment despite the many demands on their time. In FY 2023 an increase in the use of synchronous and asynchronous PLOs will offer staff members and facilitators increased opportunities for ongoing job-embedded coaching before and after initial PLOs. In FY 2023 DSES will continue to provide specially designed instruction to match interventions to learning needs. These PLOs were developed by a cross office group of stakeholders and placed on hold due to the pandemic. Through participation in these PLOs, MCPS teachers will learn the strategies to assess underperforming students and adjust instruction to fit diverse-learners' needs.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$4,537,174, a decrease of \$54,616 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$54,616)

Realignments to Meet Expenditure Requirements and Program Priorities—\$94,186

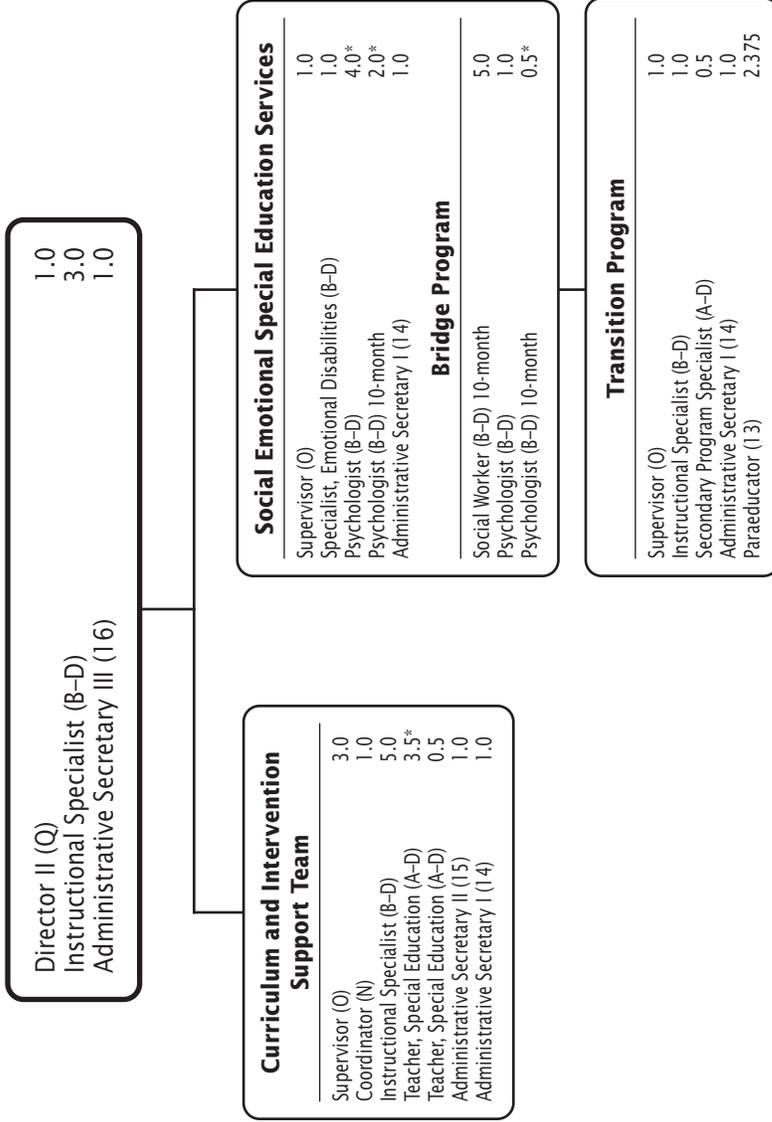
There are several realignments budgeted to address priority spending needs within this department. There are decreases of \$10,271 from local travel mileage reimbursement and \$22,548 from supplies and materials to fund \$127,005 for a 1.0 coordinator position to provide additional support for systemwide curriculum and Alternative Learning Outcomes, which results in an increase of \$94,186 in position salaries.

Other—(\$148,802)

A projected inflation factor of 2.0 percent increases the budget for textbooks and instructional materials by \$16,296.

In addition, there is a realignment of \$165,098 for 1.5 psychologist positions to the Individuals with Disabilities Education Act grant in the Division of Business, Fiscal, and Information Systems.

Department of Special Education K-12 Programs and Services



F.T.E. Positions 31.375
 * In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 6.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

FY 2023 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	7.0000	1.0000
Business / Operations Admin	-	-	-	-
Professional	18.5000	18.5000	17.0000	(1.5000)
Supporting Services	7.3750	7.3750	7.3750	-
TOTAL POSITIONS (FTE)	31.8750	31.8750	31.3750	(0.5000)
POSITIONS DOLLARS				
Administrative	892,873	892,873	1,019,878	127,005
Business / Operations Admin	-	-	-	-
Professional	2,101,809	2,101,809	1,936,711	(165,098)
Supporting Services	461,437	461,437	461,437	-
TOTAL POSITIONS DOLLARS	\$3,456,119	\$3,456,119	\$3,418,026	(\$38,093)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	13,318	13,318	13,318	-
TOTAL OTHER SALARIES	\$13,318	\$13,318	\$13,318	-
TOTAL SALARIES & WAGES	\$3,469,437	\$3,469,437	\$3,431,344	(\$38,093)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	255,000	255,000	255,000	-
TOTAL CONTRACTUAL SERVICES	\$255,000	\$255,000	\$255,000	-
SUPPLIES & MATERIALS				
Instructional Materials	573,431	573,431	562,351	(11,080)
Media	7,108	7,108	7,250	142
Other Supplies and Materials	36,190	36,190	36,628	438
Textbooks	212,375	212,375	216,623	4,248
TOTAL SUPPLIES & MATERIALS	\$829,104	\$829,104	\$822,852	(\$6,252)
OTHER COSTS				
Insurance and Employee Benefits	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	37,240	37,240	26,969	(10,271)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$38,249	\$38,249	\$27,978	(\$10,271)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,591,790	\$4,591,790	\$4,537,174	(\$54,616)

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Department of Special Education K-12 Programs and Services						
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	3.0000	3.0000	3.0000	-
F01	C06	N Coordinator (S)	-	-	1.0000	1.0000
F01	C06	BD Instructional Spec	8.0000	8.0000	8.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			15.5000	15.5000	16.5000	1.0000

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

Transition Program						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	-
SubTotal			5.8750	5.8750	5.8750	-

Social Emotional Special Education Services						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional Dsblts	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.5000	1.5000	-	(1.5000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			4.5000	4.5000	3.0000	(1.5000)

Total Positions			31.8750	31.8750	31.3750	(0.5000)
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MISSION The mission of the Division of Special Education Prekindergarten, Special Programs, and Related Services (DPSPRS) is to provide services to young children with disabilities and their families, and to provide specialized programming and related services to students with disabilities, from birth through age 21.

MAJOR FUNCTIONS

Prekindergarten (*pre-K*), *Special Programs, and Related Services (Academic Excellence; Well-Being and Family Engagement)*

That the youngest students with disabilities in Montgomery County Public Schools (MCPS) will enter school ready to learn, and in accordance with the Individuals with Disabilities Education Act and the Code of Maryland Regulations, DPSPRS ensures the infrastructure is in place to support a seamless, comprehensive, and coordinated system of services for students with disabilities and their families, from birth through age 21. DPSPRS ensures the provision of a Free Appropriate Public Education by offering specially designed services to meet the unique needs of students with Autism Spectrum Disorders (ASD), deafness/hearing loss, visual impairments, speech/language (S/L) impairments, physical disabilities, and developmental delays. Related services of S/L, occupational therapy (OT), and physical therapy (PT) are provided to students with disabilities throughout the school district.

Early Childhood Special Education Services, birth to kindergarten (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

MCPS is committed to reducing disparities in student learning by increasing inclusive opportunities for prekindergarten (pre-K) students with disabilities to ensure they are prepared to enter kindergarten fully ready to learn. DPSPRS collaborates with the Division of Early Childhood and Title I Programs, and Recovery Funds (DECTIRF) and community childcare centers to increase the number of students with disabilities who receive services in regular early childhood settings. In addition, in Fiscal Year (FY) 2022, DPSPRS increased the number of classes enrolling nondisabled community peers to 43 classes from 18 in FY 2021. Many of these classrooms serve the youngest pre-K students and those with significant

disabilities. Despite these efforts, MCPS has not yet achieved the Maryland State Department of Education's least restrictive environment targets. As MCPS has a limited number of general education pre-K classes, DPSPRS must continue to find innovative ways to serve students with disabilities alongside their nondisabled peers.

To reach the state target in FY 2023, DPSPRS will continue to collaborate with DECTIRF to expand opportunities for students with disabilities to receive services in regular early childhood settings. DPSPRS and DECTIRF will expand the number of inclusive pre-K classes, to include two MCPS Early Childhood Centers and an increasing number of classrooms at MCPS elementary schools, while maintaining and supporting 24 collaborative classes that integrate MCPS pre-K classes with preschool classes for students with disabilities. Additionally, DPSPRS will continue to increase the number of classes that enroll nondisabled community peers, particularly within classrooms, for pre-K students with significant disabilities.

To better prepare students for kindergarten, and eventually college, career, and community, DPSPRS is focused on improving the knowledge and skills of pre-K students with disabilities in the core early learning domains of mathematics and literacy. In FY 2021, a new pre-K mathematics curriculum was adopted giving teachers a tool to implement mathematics instruction consistently and with fidelity. In FY 2022, teachers received professional learning on a new literacy curriculum with an emphasis on foundational skills. For both mathematics and literacy, DPSPRS provided training and coaching on specially designed instruction and customizing the curriculum to meet the needs of students with disabilities. This professional learning will continue into FY 2023.

In FY 2023, in alignment with the MCPS strategic priority to support students' underlying social and emotional needs and to ensure the early learning and social-emotional skills of pre-K students with disabilities, MCPS plans to continue to offer professional learning opportunities (PLOs) for staff members to learn and incorporate the Pyramid Model for Supporting Social-Emotional Competence in Infants and Young Children, an evidence-based Positive Behavioral Intervention and Supports framework, into their instruction. Practice-based Coaching, an evidence-based coaching program designed to enhance teacher practices, will support student development of positive social-emotional and behavioral skills and increase success in general education. To support the growth of pre-K inclusive classes, general and special education teachers and paraeducators will continue to participate in PLOs on co-teaching practices. Since parent/guardian engagement is critical

to the success of young students, Pyramid Model parent/guardian workshops will be offered to the families of young students with disabilities. Parent educators will provide countywide parent/guardian trainings on topics including social-emotional development and techniques to promote school readiness. In addition, a monthly newsletter of community resources and information supporting parents/guardians of students with disabilities will be distributed to families.

Special Programs and Related Services (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

MCPS provides a continuum of services to meet the wide and diverse needs of students with ASD. In FY 2023, MCPS will focus on increasing student achievement for those students on Alternate Learning Outcomes (ALOs) who receive these services with the goal of reducing disparities in student learning and narrowing the gap in successful outcomes between students with ASD and their nondisabled peers. Teachers currently receive ongoing professional learning and job-embedded coaching on using instructional resources aligned to the Maryland College and Career-Ready Standards designed to challenge students and improve academic outcomes, with a greater emphasis on the sharing of digital resources across schools. Staff members from ASD Services will provide a broader array of consultative services to schools and teachers to meet the needs of students with ASD served in all settings across the county. In FY 2022, teachers and paraeducators working in ASD Services received training in instructional and behavioral techniques to promote students' academic achievement and social/psychological well-being. In FY 2023, professional learning for staff members will continue to ensure a highly effective workforce. As families of students with ASD often face unique and significant challenges, especially prevalent during the pandemic and virtual learning, ASD Services provided numerous workshops for parents/guardians during FY 2021 and FY 2022. These sessions focused on communication, physical needs, executive functioning, and addressing challenging behaviors in the home environment. Parent workshops for this population will continue in FY 2023.

At the Carl Sandburg Learning Center, specially designed instruction is provided to students with disabilities, kindergarten to Grade 5, using a transdisciplinary, multi-sensory approach in a small, self-contained special education setting, co-located with a comprehensive elementary school. The general education curriculum is customized to meet the individualized needs of students. In FY 2023, in addition to emphasis on working toward students' improved academic skills, professional

learning will focus on meeting the social and emotional needs of students for increased engagement and student academic success.

MCPS has expanded efforts to increase student achievement for those middle and high school students who are deaf or hard of hearing (D/HOH) and who are struggling with language and reading skills. Middle and high school teachers collaborated and received job-embedded support to ensure use of the most effective instructional reading strategies to support struggling students. In FY 2021, the focus on the academic skills of this special population continued through professional learning targeted to the efficient use of tools for high-quality instruction during virtual learning. During FY 2022, training and job-embedded support in the critical area of math discourse will be provided for staff at all instructional levels. This focus on curriculum and job-embedded professional learning will continue in FY 2023. Particular emphasis will be placed on the social and emotional needs of this unique population, as these students often do not have other family members who also are D/HOH, making for a challenging situation for both students and their families. Therefore, in addition to professional learning for staff members, the D/HOH unit will expand their offerings of parent workshops beyond sign language and cued speech to other important topics aligned with student instruction and staff development.

With the increase in the number of students diagnosed with Cortical Visual Impairment (CVI), the Vision Program has increased professional learning to MCPS teachers and paraeducators working with students across the county impacted by this condition. In FY 2021, targeted professional development aligned to the new mathematics curriculum was provided for early childhood special education staff members on making appropriate adaptations for young students with visual impairments. In FY 2022, vision services will continue to provide professional learning on CVI to increased numbers of MCPS staff members.

S/L pathologists, OTs, and PTs provide related services to students with disabilities as recommended by Individualized Education Program teams. S/L pathologists provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities involving articulation, fluency, oral language, or voice, with a focus on educational success. OTs and PTs provide therapy to address the physical and safety needs of students in the educational environment. These services help students to achieve their educational goals and address important skills required for students to be adequately prepared for college, career, or community.

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

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Non-diploma-bound students with significant disabilities, who range in age from 5 to 21, may receive special education and related services at Longview or Stephen Knolls schools, two separate special education schools in MCPS. Systematic professional learning has been provided to special education staff members on instructing students on ALOs aligned to the general education curriculum. Under the direction of a special education supervisor, this professional learning continues in FY 2023 to better prepare these students for successful outcomes in the community after age 21.

The High Incidence Accessible Technology (HIAT) team supports schools to meet the needs of students by consulting with, and providing training to, staff members in the principles of Universal Design for Learning. In FY 2021, and again in FY 2022, the HIAT team provided professional learning to more than 3,000 staff members each year on assistive technology tools and accessible materials. The Interdisciplinary Augmentative Communication and Technology Team provides professional learning sessions and consultation to school teams to support students with severe communication needs. Both teams focus on the use of technology to ensure access to the curriculum for all students. Training for both staff members and parents/guardians will continue in FY 2023 with continuous updates to resources and training.

To achieve our mission, during the FY 2023 school year, all of the units within DSPSPRS will work collaboratively to identify, implement, and monitor Compensatory/Recovery Services for students pre-K to age 21.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this division is \$37,974,729, an increase of \$626,861 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$626,861

Realignments to Meet Expenditure Requirements and Program Priorities—\$620,480

Realignments are budgeted to address priority needs in this division that result in a net increase of \$59,818 in position salaries. In Autism Programs, there is a decrease of \$91,406 for a 1.0 special education elementary program specialist position to support the funding of \$108,312 for a 1.0 instructional specialist position. In

Speech and Language Services, there is an increase of \$108,312 for a 1.0 instructional specialist position. Within the Infants and Toddlers Program, there is a decrease of \$221,016 for 1.9 physical therapist positions and an increase of \$176,611 for 1.6 speech pathologist positions. In addition, there are decreases of \$6,674 for instructional materials and \$14,321 for local travel mileage reimbursement based on spending trends due to utilizing technology for virtual meetings.

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between chapters. In the Deaf or Hard of Hearing and Visually Impaired Programs, there is a realignment of \$560,662 for 13.198 for educational interpreter/transliterators positions from chapter 1, Schools. In addition, 2,875 interpreters for the hearing impaired positions are realigned to educational interpreter/transliterators positions as a result of a reclassification study.

Lastly, \$259,952 for employee benefits is added to chapter 9, Department of Employee and Retiree Services budget.

Other—\$6,381

A projected inflation factor of 2.0 percent increases the budget for textbooks and instructional materials by \$6,381.

In addition, a 0.15 infants and toddler teacher position is realigned to the Infants and Toddlers grant budget.

Grant: Infants and Toddlers Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,064,237, an increase of \$500 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$500

Realignments to Meet Expenditure Requirements and Program Priorities—\$500

Realignments are budgeted to address priority needs in this program. There are increases of \$6,430 for a 0.15 teacher positions, \$6,000 for instructional materials, \$1,255 for local travel mileage reimbursement, and corresponding decreases of \$13,685 from employee benefits.

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

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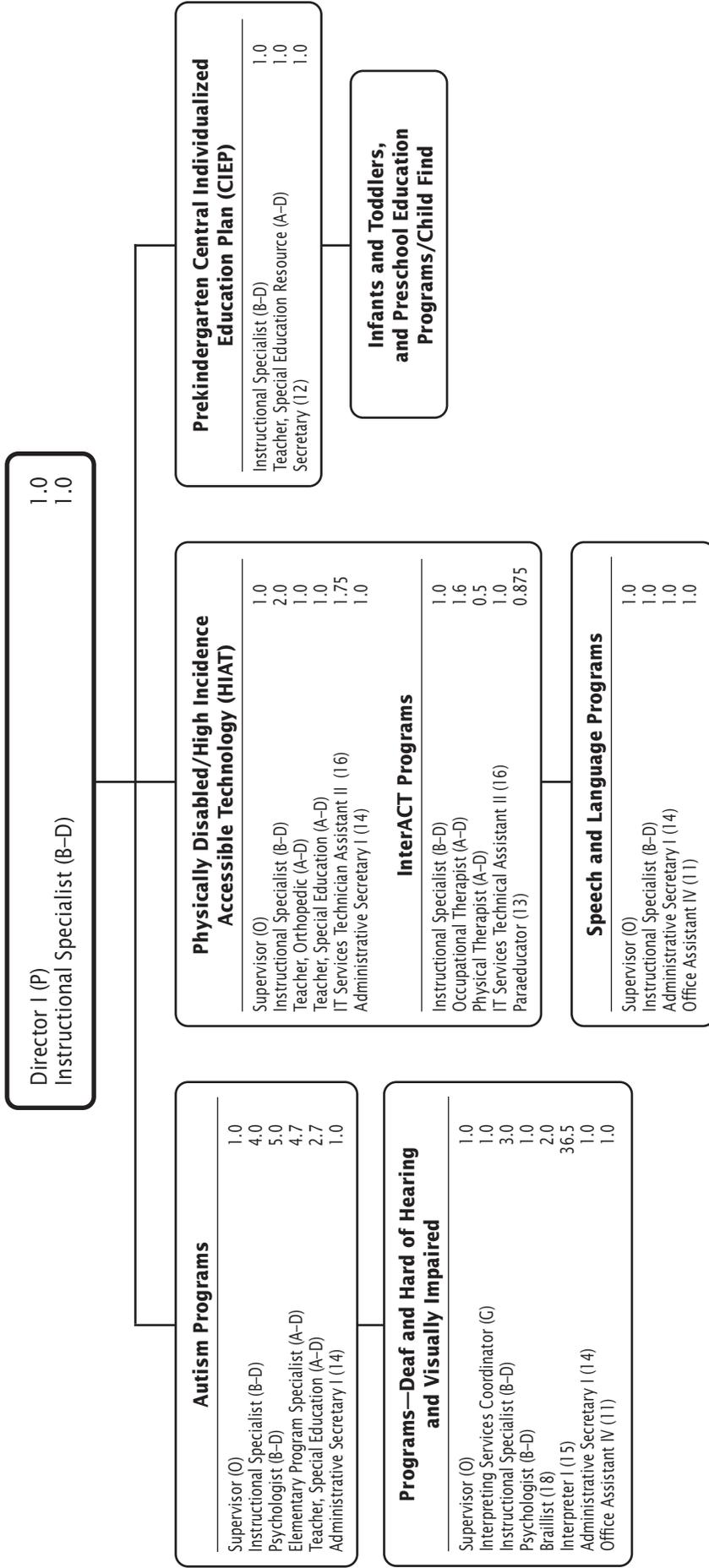
Other—\$500

It is projected that MCPS will receive increased revenue for FY 2023, resulting in an increase of \$500 for professional part-time salaries.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,063,737	\$1,063,737	\$1,064,237
Total	\$1,063,737	\$1,063,737	\$1,064,237

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 86.625

FY 2023 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	30.5000	30.5000	31.5000	1.0000
Supporting Services	35.9270	35.9270	49.1250	13.1980
TOTAL POSITIONS (FTE)	72.4270	72.4270	86.6250	14.1980
POSITIONS DOLLARS				
Administrative	742,891	742,891	742,891	-
Business / Operations Admin	100,009	100,009	100,009	-
Professional	3,472,730	3,472,730	3,597,948	125,218
Supporting Services	2,023,255	2,023,255	2,583,917	560,662
TOTAL POSITIONS DOLLARS	\$6,338,885	\$6,338,885	\$7,024,765	\$685,880
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	74,080	74,080	74,080	-
Supporting Services Part-time	161,499	161,499	161,499	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$235,579	\$235,579	\$235,579	-
TOTAL SALARIES & WAGES	\$6,574,464	\$6,574,464	\$7,260,344	\$685,880
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	259,453	259,453	257,968	(1,485)
Media	2,887	2,887	2,945	58
Other Supplies and Materials	16,799	16,799	16,994	195
Textbooks	46,933	46,933	47,872	939
TOTAL SUPPLIES & MATERIALS	\$326,072	\$326,072	\$325,779	(\$293)
OTHER COSTS				
Insurance and Employee Benefits	500	500	500	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	114,261	114,261	114,261	-
Travel	78,170	78,170	63,849	(14,321)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$192,931	\$192,931	\$178,610	(\$14,321)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,093,467	\$7,093,467	\$7,764,733	\$671,266

Division of Special Education Prekindergarten, Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			Total Budget	CURRENT	REQUEST	CHANGE
Division of Special Education Prekindergarten, Programs and Services						
F01	C06	P Director I (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Deaf & Hard of Hearing Programs						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C06	18 Interpreter Hring Imprd II (10 mo)	2.8750	2.8750	-	(2.8750)
F01	C06	17-18 Educational Interpreter/Transliterator	20.4270	20.4270	36.5000	16.0730
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			29.3020	29.3020	42.5000	13.1980

Speech & Language Programs						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	-	-	1.0000	1.0000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	-
SubTotal			3.0000	3.0000	4.0000	1.0000

Visually Impaired Office						
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	18 Brailist	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Division of Special Education Prekindergarten, Programs and Services

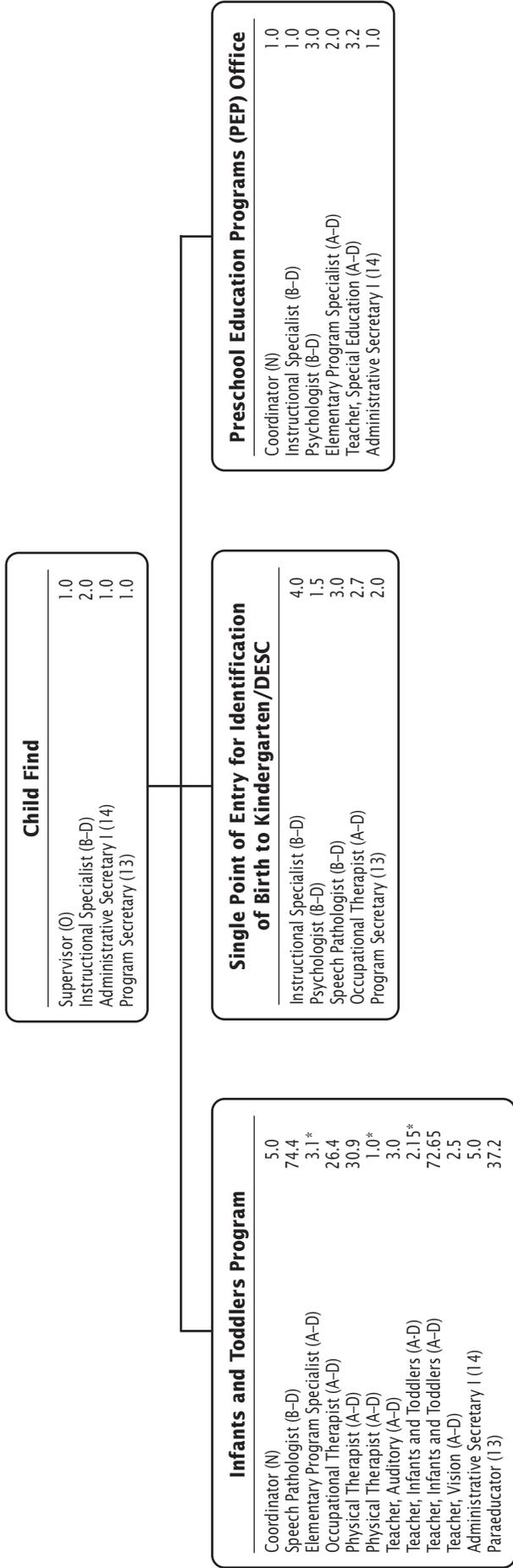
			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	Total Budget	CURRENT	REQUEST	CHANGE
Physically Disabled Office						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			7.7500	7.7500	7.7500	-

Autism Programs						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	-	-	-	-
F01	C03	BD Psychologist	5.0000	5.0000	5.0000	-
F01	C06	BD Psychologist	-	-	-	-
F01	C06	BD Instructional Spec	3.0000	3.0000	4.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	5.7000	5.7000	4.7000	(1.0000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	-	-	-	-
SubTotal			18.4000	18.4000	18.4000	-

InterACT Programs and Resources Office						
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	-
SubTotal			4.9750	4.9750	4.9750	-

Total Positions			72.4270	72.4270	86.6250	14.1980
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Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 292.7

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

FY 2023 OPERATING BUDGET

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-
Professional	238.8000	238.8000	238.5000	(0.3000)
Supporting Services	47.2000	47.2000	47.2000	-
TOTAL POSITIONS (FTE)	293.0000	293.0000	292.7000	(0.3000)
POSITIONS DOLLARS				
Administrative	991,580	991,580	991,580	-
Business / Operations Admin	-	-	-	-
Professional	26,861,990	26,861,990	26,824,015	(37,975)
Supporting Services	2,446,480	2,446,480	2,446,480	-
TOTAL POSITIONS DOLLARS	\$30,300,050	\$30,300,050	\$30,262,075	(\$37,975)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	45,303	45,303	45,803	500
Supporting Services Part-time	324,439	324,439	324,439	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$369,742	\$369,742	\$370,242	\$500
TOTAL SALARIES & WAGES	\$30,669,792	\$30,669,792	\$30,632,317	(\$37,475)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	67,000	67,000	67,000	-
TOTAL CONTRACTUAL SERVICES	\$67,000	\$67,000	\$67,000	-
SUPPLIES & MATERIALS				
Instructional Materials	40,000	40,000	46,000	6,000
Media	-	-	-	-
Other Supplies and Materials	35,916	35,916	35,916	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$75,916	\$75,916	\$81,916	\$6,000
OTHER COSTS				
Insurance and Employee Benefits	304,293	304,293	290,608	(13,685)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	201,137	201,137	202,392	1,255
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$505,430	\$505,430	\$493,000	(\$12,430)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$31,318,138	\$31,318,138	\$31,274,233	(\$43,905)

Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Child Find/DESC						
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	1.5000	1.5000	1.5000	-
F01	C06	BD Instructional Spec	6.0000	6.0000	6.0000	-
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	-
SubTotal			18.2000	18.2000	18.2000	-

Infants and Toddlers Program						
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	72.8000	72.8000	74.4000	1.6000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.8000	72.8000	72.6500	(0.1500)
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	-
F01	C06	AD Physical Therapist (10 mo)	32.8000	32.8000	30.9000	(1.9000)
F01	C06	AD Occupational Therapist (10 mo)	26.4000	26.4000	26.4000	-
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	-
SubTotal			257.5000	257.5000	257.0500	(0.4500)

Grant: Infants and Toddlers Program						
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0000	2.0000	2.1500	0.1500
F02	C06	AD Sp Ed Elem Prgm Spec (10 mo)	3.1000	3.1000	3.1000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	-
SubTotal			6.1000	6.1000	6.2500	0.1500

Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Prgm (PEP) Program Office						
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	-
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			11.2000	11.2000	11.2000	-

Total Positions	293.0000	293.0000	292.7000	(0.3000)
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Chapter 5

Student Services and Engagement

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Grant: Blueprint for Maryland's Future— Mental Health Coordinator	5-5



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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	14.0000	14.0000	15.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	215.6000	220.7000	226.1000	5.4000
Supporting Services	90.6250	117.0000	118.0000	1.0000
TOTAL POSITIONS (FTE)	321.2250	352.7000	360.1000	7.4000
POSITIONS DOLLARS				
Administrative	2,018,238	2,018,238	2,138,128	119,890
Business / Operations Admin	94,007	94,007	94,007	-
Professional	22,377,240	22,761,332	23,235,178	473,846
Supporting Services	6,225,994	7,841,446	7,897,039	55,593
TOTAL POSITIONS DOLLARS	\$30,715,479	\$32,715,023	\$33,364,352	\$649,329
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	329,095	537,970	546,145	8,175
Supporting Services Part-time	226,665	101,123	97,543	(3,580)
Stipends	1,780,717	2,012,951	1,817,651	(195,300)
Substitutes	20,605	20,605	10,605	(10,000)
Summer Employment	52,533	52,533	52,533	-
TOTAL OTHER SALARIES	\$2,409,615	\$2,725,182	\$2,524,477	(\$200,705)
TOTAL SALARIES & WAGES	\$33,125,094	\$35,440,205	\$35,888,829	\$448,624
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	2,297,765	2,297,765	2,759,106	461,341
TOTAL CONTRACTUAL SERVICES	\$2,297,765	\$2,297,765	\$2,759,106	\$461,341
SUPPLIES & MATERIALS				
Instructional Materials	1,464,575	1,464,575	1,458,575	(6,000)
Media	-	-	-	-
Other Supplies and Materials	889,828	889,828	1,002,497	112,669
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,354,403	\$2,354,403	\$2,461,072	\$106,669
OTHER COSTS				
Insurance and Employee Benefits	-	981,237	1,052,365	71,128
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	76,989	76,989	81,789	4,800
Travel	135,061	135,061	138,261	3,200
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$212,050	\$1,193,287	\$1,272,415	\$79,128
FURNITURE & EQUIPMENT				
Equipment	5,000	5,000	15,000	10,000
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$5,000	\$5,000	\$15,000	\$10,000
GRAND TOTAL AMOUNTS	\$37,994,312	\$41,290,660	\$42,396,422	\$1,105,762

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

MAJOR FUNCTIONS

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

As prescribed by the Be Well 365 framework, all schools are continuing to implement physical, social, and psychological programs and strategies that are integrated within the comprehensive programs and curricula of the school. Each school will have both districtwide prevention and awareness programs and school-identified programs to meet diverse needs of all students. OTLS-SFSE has supported the changing environment of the district and the social-emotional needs of students and staff by providing professional development to address ongoing mental health needs as MCPS returned to

in-person learning, partnering with community agencies to provide mental health services, and supporting student health. OTLS-SFSE will continue to serve as the lead office for the Be Well 365 framework, working with multiple MCPS offices, school-based leaders, and community partners. OTLS-SFSE is mindful of engaging parents, guardians, and students and approaching student development in a culturally relevant manner from prekindergarten through grade 12.

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

From elementary through high school, OTLS-SFSE, through the school counselors and career and college information coordinators, provides students with opportunities for college and career exploration. As students enter secondary school, OTLS-SFSE works with school-based staff and community partners to ensure students meet the academic requirements for high school graduation and are prepared for the college application process.

Students Ready to Learn OTLS-SFSE facilitates student placement in schools for students new to the country and to the school system, as well as current students who desire to change schools within the district. OTLS-SFSE welcomes new international students and families, provides ESOL assessments, and places students in schools through the international admissions and enrollment processes. Additionally, OTLS-SFSE investigates and responds to Change of School Assignment requests for current students.

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

Community Schools (*Academic Excellence*)

In its fourth year in FY 2023, MCPS continues to strengthen its community schools’ program through funding from the MSDE Concentration of Poverty grant, incorporating 16 elementary and middle schools serving some of our most impacted communities. Community schools are assigned staffing that focuses on the needs of the community and coordinates appropriate wrap-around services. Resources are dedicated to ensure the needed support for the students and families of each community school. Services and resources

Office of Student and Family Support and Engagement

64302/54101/54104/54105/54106/54107/54130/64301

delivered through the community school program serve to strengthen the student, family, and community and provide an environment in which students may develop and be academically successful.

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

OTLS-SFSE promotes positive school climates by assisting schools to create a welcoming and supportive environment for all students. In FY 2022, OTLS-SFSE began the implementation of the Leader In Me SEL curriculum in 80 schools across the county. Additional schools, as Cohort 2, will be added in FY 2023. SEL lessons and learning activities are continuing to be offered to Cohort 3 schools, until their adoption of Leader in Me in FY 2024.

OTLS-SFSE promotes alternatives to traditional disciplinary responses through restorative justice and is supporting the implementation of restorative justice as a tool to manage conflicts and construct a more collaborative school climate through professional development and school coaching. OTLS-SFSE collaborates with other offices to monitor suspension and referral data and develop responses to reduce disproportionality in discipline. In FY 2023, OTLS-SFSE, Special Education, and Title I will continue to implement mindfulness in select schools to provide students and staff an additional tool to manage emotions and responses to situations, which often lead to conflict.

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

OTLS-SFSE builds capacity of staff to engage all students, families, and community members to develop relationships, leading to improved academic and physical, social, and psychological outcomes. The office provides encouragement, resources, and opportunities for parents and guardians to be engaged in their children's education and the district through such programs as Parent Academy workshops and educational meetings and events linked to student achievement and major district initiatives. It works collaboratively with school leaders, staff, and community organizations to strengthen home-school connections and help parents advocate for their children. Additionally, the office delivers direct support to families and connects them to community organizations and county agencies for resources to address cultural, familial, financial, housing, medical, and other challenges that impact learning.

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

OTLS-SFSE works collaboratively with the Department of Health and Human Services, county agencies, other MCPS offices, and community non-profit organizations to promote the health and well-being of all students to support their availability for learning. The office provides developmentally and culturally appropriate behavioral and mental health supports and resources, crisis interventions, and referral assistance. Through school-based staff, OTLS-SFSE provides programs and lessons for students about physical and mental health and personal safety, as well as learning opportunities for families and the community. OTLS-SFSE coordinates school nurse staffing, ensures required immunization compliance, and will continue to support health measures to maintain a healthy school environment.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this office is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a County Council supplemental appropriation of \$639,654 for 9.0 transition counselor positions and \$232,234 for contractual services. In addition, \$2,386,700 is realigned to the Blueprint for Maryland's Future—Concentration of Poverty Grant.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$42,396,422, an increase of \$1,105,762 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$424,729 *Realignments to Meet Expenditure Requirements and Program Priorities—\$424,729*

There are a number of realignments budgeted to address priority spending needs within this office. An amount of \$94,007 for a 1.0 program manager position is realigned from Student Well-being and Achievement to the Department of Student Engagement, Behavioral Health, and Academics.

Office of Student and Family Support and Engagement

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In International Admissions and Enrollment, in order to meet the needs of new arrivals and to establish a welcome center, \$74,792 from a 1.0 ESOL transition counselor position is realigned to create a 1.0 newcomers transition counselor position, and \$118,300 from stipends is realigned to create a 1.0 school counseling residency and international admissions specialist position. In School Counseling Services, \$109,779 for a 1.0 coordinator position, \$205,765 for 2.0 instructional specialist positions, and \$683,805 for 8.0 counselor positions are realigned to Student Well-being and Achievement. Within Student Well-being and Achievement, there is a decrease of \$23,062 for a 0.5 administrative secretary I position, \$22,049 for a 0.5 fiscal assistant position, and \$3,247 from stipends to fund \$48,358 for a 1.0 administrative secretary II position. In the Division of Psychological Services, there is a decrease of \$75,890 for a 1.0 social worker 10-month position, and \$89,171 for a 1.0 psychologist position to fund \$92,171 for a 1.0 resource psychologist position and \$72,890 for contractual services. In addition, there are reductions of \$73,753 from stipends, \$10,000 from substitute teacher salaries, and \$1,000 from program supplies to support increases of \$80,675 for contractual services; \$4,800 for dues, registrations, and fees; \$1,000 for local travel mileage reimbursement; \$2,200 for travel for professional development; \$4,595 for professional part-time salaries; and \$10,000 for furniture and equipment, to meet office requirements.

In addition to realignments within this chapter, there are realignments between chapters that include \$428,436 for 5.4 counselor positions to Student Well-being and Achievement from chapter 1, Schools, and \$22,224 from contractual services to chapter 2, Teaching, Learning, and Schools, for a 1.0 office assistant IV position.

Grant: Blueprint for Maryland's Future—Concentration of Poverty

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this program is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$4,727,827 to the Blueprint for Maryland's Future—Concentration of Poverty Grant. This realignment includes \$1,359,890 from position salaries in chapter 1, Schools, and \$981,237 from benefits, in chapter 9, Department of Employee and Retiree Services. In addition, \$2,386,700 is realigned from Community Schools within this chapter. These realignments result in increases of \$143,449 for 2.0 social worker 10-month positions, \$1,128,582 for 19.0 central office teacher positions, \$1,067,059 for 1.9 parent community coordinator positions, \$400,000 for program supplies, \$1,000,000 for contractual services, \$7,500 for travel for professional development, and \$981,237 for employee benefits.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$5,408,860, an increase of \$681,033 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$681,033

Other—\$681,033

It is projected that MCPS will receive increased revenue for FY 2023, and as a result there is a program increase of \$681,033. The budget increase reflects \$119,890 for a 1.0 coordinator position, \$52,346 for a 1.0 fiscal assistant II position, \$107,669 for program supplies, \$330,000 for contractual services, and \$71,128 for employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$4,727,827	\$5,408,860	\$5,408,860
Total	\$4,727,827	\$5,408,860	\$5,408,860

Office of Student and Family Support and Engagement

64302/54101/54104/54105/54106/54107/54130/64301

Grant: Blueprint for Maryland’s Future—Mental Health Coordinator

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this program is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$83,333 to the Blueprint for Maryland’s Future—Mental Health Coordinator Grant from position salaries in chapter 1, Schools.

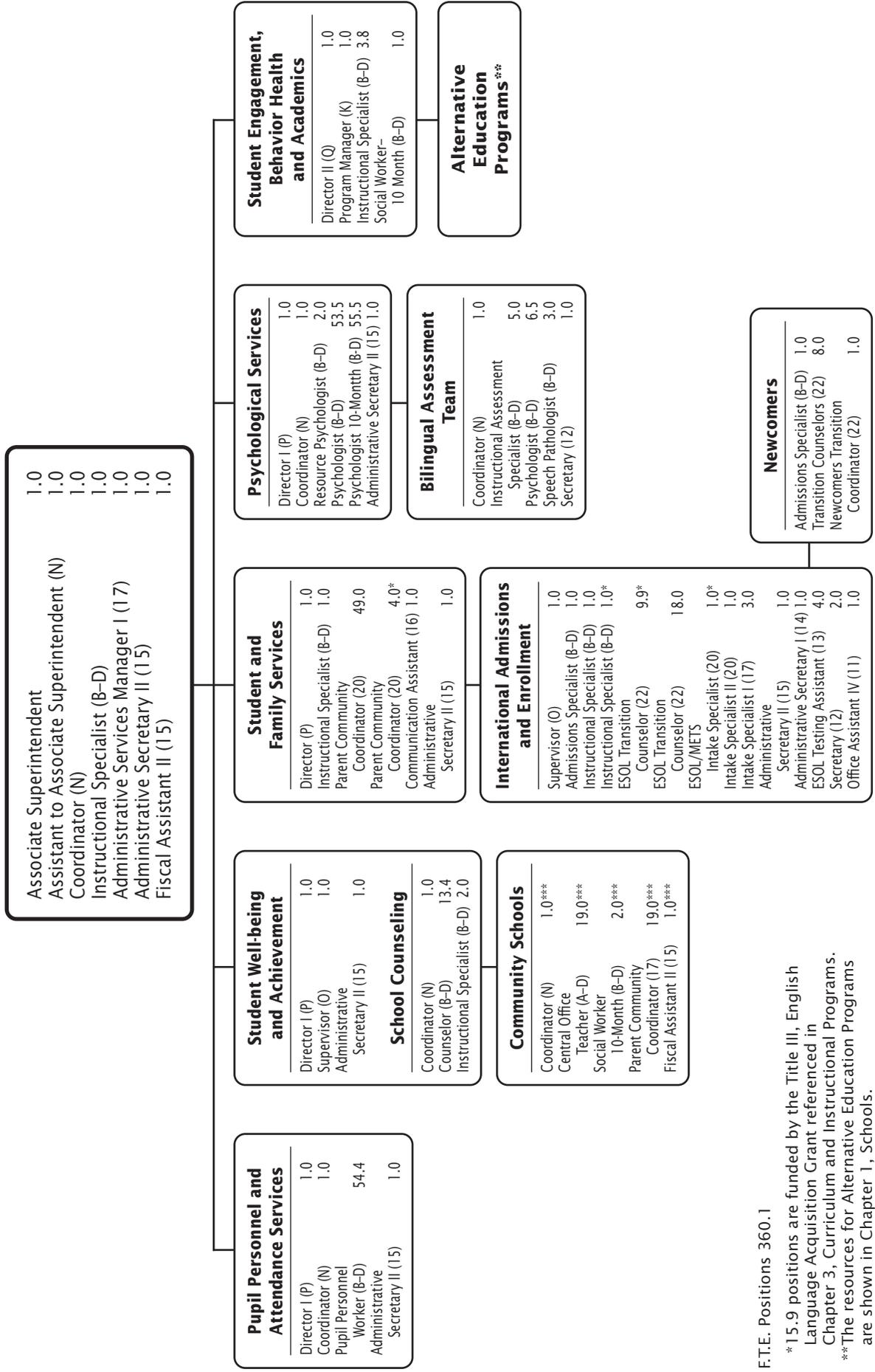
FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$83,333. There is no change from the current FY 2022 budget.

Program’s Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$83,333	\$83,333	\$83,333
Total	\$83,333	\$83,333	\$83,333

Office of Student and Family Support and Engagement



F.T.E. Positions 360.1

*15.9 positions are funded by the Title III, English Language Acquisition Grant referenced in Chapter 3, Curriculum and Instructional Programs.

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

***Positions funded by the Blueprint for Maryland's Future: Concentration of Poverty Grant

FY 2023 OPERATING BUDGET

Office of Student and Family Support and Engagement

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	14.0000	14.0000	15.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	215.6000	220.7000	226.1000	5.4000
Supporting Services	90.6250	117.0000	118.0000	1.0000
TOTAL POSITIONS (FTE)	321.2250	352.7000	360.1000	7.4000
POSITIONS DOLLARS				
Administrative	2,018,238	2,018,238	2,138,128	119,890
Business / Operations Admin	94,007	94,007	94,007	-
Professional	22,377,240	22,761,332	23,235,178	473,846
Supporting Services	6,225,994	7,841,446	7,897,039	55,593
TOTAL POSITIONS DOLLARS	\$30,715,479	\$32,715,023	\$33,364,352	\$649,329
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	329,095	537,970	546,145	8,175
Supporting Services Part-time	226,665	101,123	97,543	(3,580)
Stipends	1,780,717	2,012,951	1,817,651	(195,300)
Substitutes	20,605	20,605	10,605	(10,000)
Summer Employment	52,533	52,533	52,533	-
TOTAL OTHER SALARIES	\$2,409,615	\$2,725,182	\$2,524,477	(\$200,705)
TOTAL SALARIES & WAGES	\$33,125,094	\$35,440,205	\$35,888,829	\$448,624
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	2,297,765	2,297,765	2,759,106	461,341
TOTAL CONTRACTUAL SERVICES	\$2,297,765	\$2,297,765	\$2,759,106	\$461,341
SUPPLIES & MATERIALS				
Instructional Materials	1,464,575	1,464,575	1,458,575	(6,000)
Media	-	-	-	-
Other Supplies and Materials	889,828	889,828	1,002,497	112,669
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,354,403	\$2,354,403	\$2,461,072	\$106,669
OTHER COSTS				
Insurance and Employee Benefits	-	981,237	1,052,365	71,128
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	76,989	76,989	81,789	4,800
Travel	135,061	135,061	138,261	3,200
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$212,050	\$1,193,287	\$1,272,415	\$79,128
FURNITURE & EQUIPMENT				
Equipment	5,000	5,000	15,000	10,000
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$5,000	\$5,000	\$15,000	\$10,000
GRAND TOTAL AMOUNTS	\$37,994,312	\$41,290,660	\$42,396,422	\$1,105,762

Office of Student and Family Support and Engagement

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Student and Family Support and Engagement						
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			7.0000	7.0000	7.0000	-

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

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

Office of Student and Family Support and Engagement

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

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

Residency, Enrollment and International Admissions						
F01	C07	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	1.0000	1.0000	2.0000	1.0000
F01	C03	22 Newcomers Transition coordinator	-	-	1.0000	1.0000
F01	C03	22 ESOL Transition Counselor	18.0000	27.0000	26.0000	(1.0000)
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	3.0000	3.0000	3.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C03	13 ESOL Testing Assistant	4.0000	4.0000	4.0000	-
F01	C07	12 Secretary	2.0000	2.0000	2.0000	-
F01	C07	11 Office Assistant IV	1.0000	1.0000	1.0000	-
SubTotal			34.0000	43.0000	44.0000	1.0000

Community Schools						
F01	C07	BD Social Worker (10 mo)	2.0000	-	-	-
F01	C07	AD Teacher, Central Office (10 mo)	13.9000	-	-	-
F01	C07	17 Parent Comm Coor (10 mo)	1.6250	-	-	-
SubTotal			17.5250	-	-	-

Office of Student and Family Support and Engagement

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Grant: Blueprint for Maryland's Future - Concentration of Poverty						
F02	C02	N Coordinator (C)	-	-	1.0000	1.0000
F02	C07	BD Social Worker (10 mo)	-	2.0000	2.0000	-
F02	C03	AD Teacher, Central Office (10 mo)	-	5.1000	-	(5.1000)
F02	C07	AD Teacher, Central Office (10 mo)	-	13.9000	19.0000	5.1000
F02	C03	17 Parent Comm Coor (10 mo)	-	17.3750	19.0000	1.6250
F02	C07	17 Parent Comm Coor (10 mo)	-	1.6250	-	(1.6250)
F02	C02	15 Fiscal Assistant II	-	-	1.0000	1.0000
SubTotal			-	40.0000	42.0000	2.0000

Student Well-being and Achievement						
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	-	1.0000	1.0000
F01	C02	K Program Manager	1.0000	1.0000	-	(1.0000)
F01	C03	BD Instructional Spec	-	-	2.0000	2.0000
F01	C03	BD Counselor Other (10 mo)	-	-	13.4000	13.4000
F01	C02	15 Admin Secretary II	-	-	1.0000	1.0000
F01	C02	14 Administrative Secretary I	0.5000	0.5000	-	(0.5000)
F01	C07	13 Fiscal Assistant I	0.5000	0.5000	-	(0.5000)
SubTotal			4.0000	4.0000	19.4000	15.4000

Department of Student Engagement, Behavior Health and Academics						
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C02	K Program Manager	-	-	1.0000	1.0000
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	3.8000	3.8000	3.8000	-
SubTotal			5.8000	5.8000	6.8000	1.0000

Office of Student and Family Support and Engagement

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Student, Family and School Services						
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C03	20 Parent Community Coordinator	49.0000	49.0000	49.0000	-
F01	C02	16 Communications Assistant	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			53.0000	53.0000	53.0000	-
Total Positions			321.2250	352.7000	360.1000	7.4000

Strategic Initiatives and Districtwide Services and Supports

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**Strategic Initiatives and Districtwide Services and Supports
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	12.0000	13.0000	13.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	4.0000	4.0000	4.0000	-
Supporting Services	12.0000	12.0000	12.0000	-
TOTAL POSITIONS (FTE)	29.0000	30.0000	30.0000	-
POSITIONS DOLLARS				
Administrative	1,903,690	2,039,654	2,039,654	-
Business / Operations Admin	91,450	91,450	91,450	-
Professional	523,002	523,002	523,002	-
Supporting Services	795,671	795,671	795,671	-
TOTAL POSITIONS DOLLARS	\$3,313,813	\$3,449,777	\$3,449,777	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	10,200	99,960	99,960	-
Supporting Services Part-time	14,312	68,204	68,204	-
Stipends	131,172	131,172	123,672	(7,500)
Substitutes	53,448	53,448	53,448	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$209,132	\$352,784	\$345,284	(\$7,500)
TOTAL SALARIES & WAGES	\$3,522,945	\$3,802,561	\$3,795,061	(\$7,500)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	204,174	230,559	235,059	4,500
TOTAL CONTRACTUAL SERVICES	\$204,174	\$230,559	\$235,059	\$4,500
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	108,924	116,424	105,748	(10,676)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$108,924	\$116,424	\$105,748	(\$10,676)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	15,000	38,500	41,750	3,250
Travel	12,000	13,876	18,938	5,062
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$27,000	\$52,376	\$60,688	\$8,312
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,863,043	\$4,201,920	\$4,196,556	(\$5,364)

Office of Strategic Initiatives

61811/61804

MISSION The Office of Strategic Initiatives (OSI) leads and coordinates innovation and equity across Montgomery County Public Schools (MCPS) that links the mission, vision, and core values with the strategic plan of the district to ensure every student is prepared to thrive in college and career.

MAJOR FUNCTIONS

The office collaborates with all offices, stakeholders, and community partners to identify, launch, and support research-based programs and initiatives that reflect innovative thinking, equity, and excellence. The office coordinates the development and monitoring of the Board of Education's Strategic Plan. It leads the implementation of the Antiracist System Audit and builds the structures needed to support effective actions based on the outcomes of the audit. The office oversees the Office of Technology and Innovation and the Equity Initiatives Unit.

Office of Technology and Innovation

(Professional and Operational Excellence)

Under the leadership of OSI, the Office of Technology and Innovation leads the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity.

Equity Initiatives Unit

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

Under the leadership of OSI, the Equity Initiatives Unit advances racial justice and cultural proficiency by interrupting systems of bias (implicit and explicit), oppression, and inequity in our policies, practices, and procedures by challenging every MCPS employee to be courageous, persistent, and effective in confronting and resolving racial and cultural issues that impact everyone, but disproportionately impact the academic and social-emotional success of students of color.

OVERVIEW OF BUDGET CHANGES

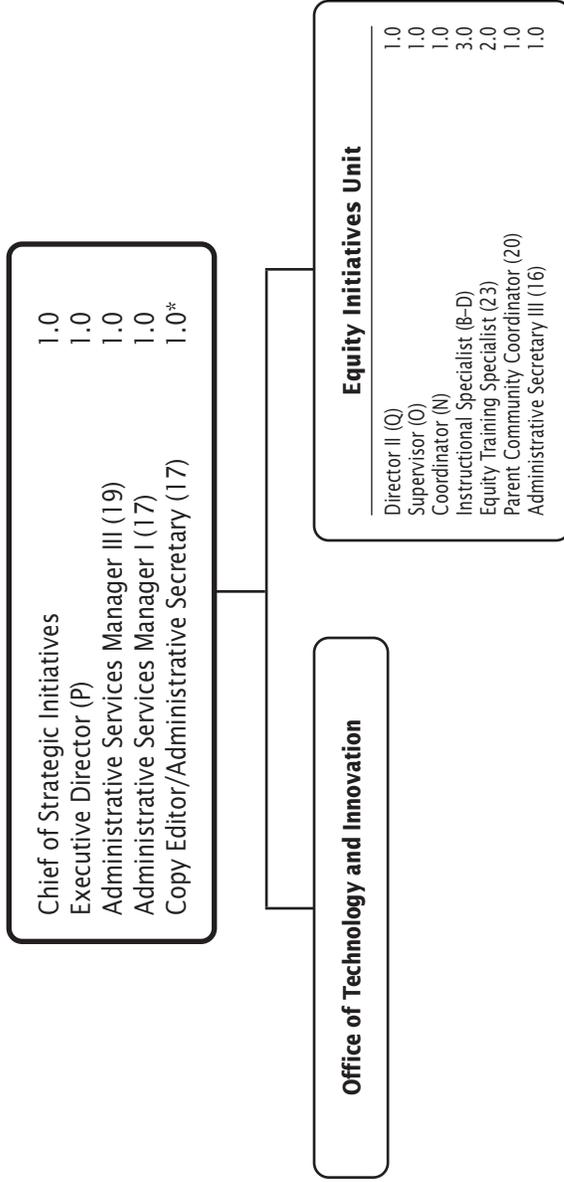
FY 2023 RECOMMENDED BUDGET)

The FY 2023 recommended budget for this office is \$2,040,680 and is unchanged from the FY 2022 budget.

Same Service Level Changes—\$0

Realignments are budgeted to address priority spending needs within the Office of Strategic Initiatives. There is a realignment of \$6,000 from office supplies to support \$5,000 for local mileage travel reimbursement and \$1,000 for dues, registration, and fees.

Office of Strategic Initiatives—Overview



F.T.E. Positions 14.0

*This position is budgeted in the Office of Districtwide Services and Supports and is also reflected on their organization chart.
Resources for the Office of Technology and Innovation are found in Chapter 7.

FY 2023 OPERATING BUDGET

Office of Strategic Initiatives

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	-	-	-	-
Professional	3.0000	3.0000	3.0000	-
Supporting Services	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	14.0000	14.0000	14.0000	-
POSITIONS DOLLARS				
Administrative	798,451	798,451	798,451	-
Business / Operations Admin	-	-	-	-
Professional	416,814	416,814	416,814	-
Supporting Services	420,369	420,369	420,369	-
TOTAL POSITIONS DOLLARS	\$1,635,634	\$1,635,634	\$1,635,634	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	10,200	10,200	10,200	-
Supporting Services Part-time	1,052	1,052	1,052	-
Stipends	80,172	80,172	80,172	-
Substitutes	53,448	53,448	53,448	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$144,872	\$144,872	\$144,872	-
TOTAL SALARIES & WAGES	\$1,780,506	\$1,780,506	\$1,780,506	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	159,674	159,674	159,674	-
TOTAL CONTRACTUAL SERVICES	\$159,674	\$159,674	\$159,674	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	75,000	75,000	69,000	(6,000)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$75,000	\$75,000	\$69,000	(\$6,000)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	14,000	14,000	15,000	1,000
Travel	11,500	11,500	16,500	5,000
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$25,500	\$25,500	\$31,500	\$6,000
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,040,680	\$2,040,680	\$2,040,680	-

Office of Strategic Initiatives

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Strategic Initiatives						
F01	C01	P Executive Director	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Equity Initiatives Unit						
F01	C02	Q Director II (S)	-	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	NS Director of Labor Relations	1.0000	-	-	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	-
F01	C03	20 Parent Community Coordinator	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			10.0000	10.0000	10.0000	-

TOTAL POSITIONS			14.0000	14.0000	14.0000	-
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Office of Districtwide Services and Supports

61831/61832/61833/61903

MISSION The Office of Districtwide Services and Supports (ODSS) establishes and maintains productive relationships with our employees and the three employee associations, nurtures 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, and assists administrators in implementing union contracts and Board of Education policies and regulations.

MAJOR FUNCTIONS

Labor Contract Administration *(Professional and Operational Excellence)*

The Department of Labor Relations coordinates all employee relations activities with the employee associations that represent administrators/principals, teachers, supporting services employees, and non-certified supervisory personnel. The department 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 *(Professional and Operational Excellence)*

The Department of Labor Relations 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-certified 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.

Partnerships Unit *(Well-Being and Family Engagement)*

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

Student Welfare and Compliance *(Well-Being and Family Engagement; Professional and Operational Excellence)*

Student Welfare and Compliance monitors the implementation of policies and procedures (specifically, Board of Education Policy ACA, Nondiscrimination, Equity, and Cultural Proficiency), reflecting the district's commitment to support student and staff success, regardless of actual or perceived personal characteristics. The mission of Student Welfare and Compliance is to serve as a resource for schools and central offices in providing institutional accountability and awareness of our MCPS

Office of Districtwide Services and Supports

61831/61832/61833/61903

expectations, as well as having the necessary information to create and maintain a lawful, positive, safe, and healthy climate and culture. The unit works collaboratively with schools, the Office of the General Counsel, and other MCPS offices and community agencies to ensure consistency and coherence with implementation of policies, regulations, and guidelines, such as issues related to human relations; bullying, harassment (including Title IX sexual harassment), and intimidation; recognizing and reporting child abuse and neglect; and gender identity.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for the Office of Districtwide Services and Supports is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of realignments of \$135,964 for a 1.0 coordinator position from chapter 8, Operations, and \$40,000 for supporting services part-time salaries from chapter 11, Administration and Oversight. In addition, there were multiple realignments from chapter 10, Human Capital Management, which include \$89,760 for professional part-time salaries, \$13,892 for supporting services part-time salaries, \$26,385 for association relations expenses, \$7,500 for office supplies, \$1,876 for local travel mileage reimbursements, \$21,000 for staff development expenses, and \$2,500 for books and subscriptions.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Office of Districtwide Services and Supports is \$2,155,876, a decrease of \$5,364 from the current FY 2022 budget. An explanation of this change follows.

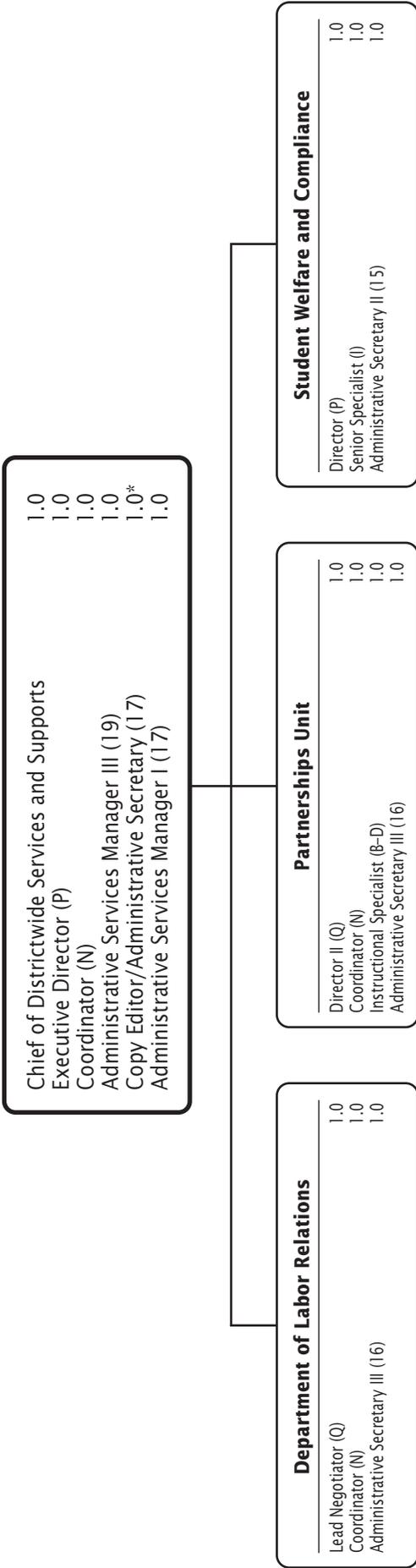
Same Service Level Changes—(\$5,364)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$5,364)

Realignments are budgeted to address priority spending needs in the Office of Districtwide Services and Supports. There are decreases of \$926 from program supplies and \$7,500 from staff training, and increases of \$4,500 for contractual services; \$3,500 for dues, registrations, and fees; and \$1,000 for local travel mileage reimbursement. These realignments result in a net budget increase of \$574, which is offset by a decrease in chapter 9, Department Employee and Retiree Services budget.

The FY 2023 recommended budget also include realignments between chapters. The realignments include \$3,750 for office supplies, \$938 for local mileage travel reimbursements, and \$1,250 for book subscriptions from this chapter to chapter 10, Human Capital Management.

Office of Districtwide Services and Supports



F.T.E. Positions 16.0

*This position is shared with the Office of Strategic Initiatives

FY 2023 OPERATING BUDGET

Office of Districtwide Services and Supports

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	8.0000	8.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	1.0000	1.0000	1.0000	-
Supporting Services	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	15.0000	16.0000	16.0000	-
POSITIONS DOLLARS				
Administrative	1,105,239	1,241,203	1,241,203	-
Business / Operations Admin	91,450	91,450	91,450	-
Professional	106,188	106,188	106,188	-
Supporting Services	375,302	375,302	375,302	-
TOTAL POSITIONS DOLLARS	\$1,678,179	\$1,814,143	\$1,814,143	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	89,760	89,760	-
Supporting Services Part-time	13,260	67,152	67,152	-
Stipends	51,000	51,000	43,500	(7,500)
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$64,260	\$207,912	\$200,412	(\$7,500)
TOTAL SALARIES & WAGES	\$1,742,439	\$2,022,055	\$2,014,555	(\$7,500)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	44,500	70,885	75,385	4,500
TOTAL CONTRACTUAL SERVICES	\$44,500	\$70,885	\$75,385	\$4,500
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	33,924	41,424	36,748	(4,676)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$33,924	\$41,424	\$36,748	(\$4,676)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,000	24,500	26,750	2,250
Travel	500	2,376	2,438	62
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,500	\$26,876	\$29,188	\$2,312
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,822,363	\$2,161,240	\$2,155,876	(\$5,364)

Office of Districtwide Services and Supports

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Districtwide Services and Support						
F01	C01	Q Director II (S)	1.0000	-	-	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	-	-	-
F01	C01	NS Chief of Districtwide Services	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-
SubTotal			11.0000	6.0000	6.0000	-

Department of Labor Relations						
F01	C01	Q Director II (S)	-	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	-
SubTotal			-	3.0000	3.0000	-

Student Welfare and Compliance						
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	-	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	-	1.0000	1.0000	-
F01	C01	P Director I (C)	-	1.0000	1.0000	-
SubTotal			-	3.0000	3.0000	-

Office of Districtwide Services and Supports

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Partnerships Unit						
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	-	-	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-
TOTAL POSITIONS			15.0000	16.0000	16.0000	-

Chapter 7

Technology Support and Infrastructure

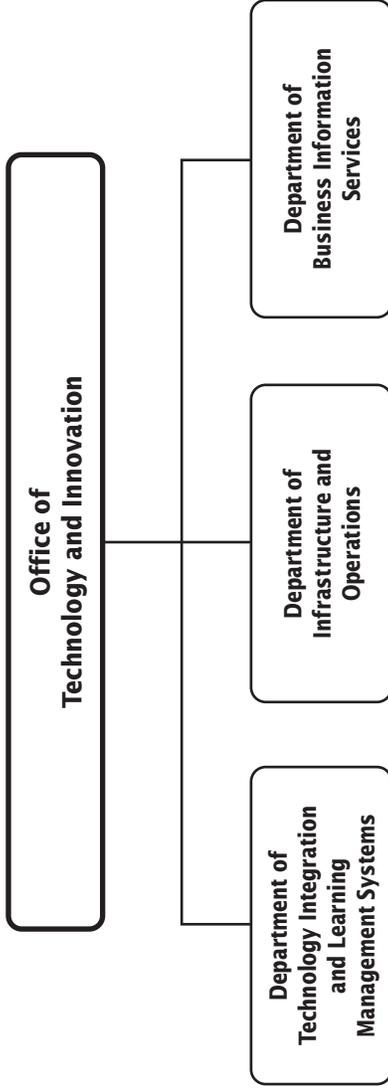
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**Technology Support and Infrastructure
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	12.0000	12.0000	12.0000	-
Business / Operations Admin	8.0000	8.0000	8.0000	-
Professional	10.0000	10.0000	10.0000	-
Supporting Services	110.5000	110.5000	135.5000	25.0000
TOTAL POSITIONS (FTE)	140.5000	140.5000	165.5000	25.0000
POSITIONS DOLLARS				
Administrative	1,773,062	1,773,062	1,773,062	-
Business / Operations Admin	932,549	932,549	932,549	-
Professional	1,259,384	1,259,384	1,259,384	-
Supporting Services	10,577,428	10,577,428	11,987,837	1,410,409
TOTAL POSITIONS DOLLARS	\$14,542,423	\$14,542,423	\$15,952,832	\$1,410,409
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	98,702	98,702	98,702	-
Supporting Services Part-time	736,171	736,171	736,171	-
Stipends	426,828	426,828	426,828	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,261,701	\$1,261,701	\$1,261,701	-
TOTAL SALARIES & WAGES	\$15,804,124	\$15,804,124	\$17,214,533	\$1,410,409
CONTRACTUAL SERVICES				
Consultants	660,481	660,481	700,481	40,000
Other Contractual	15,152,049	15,152,049	15,399,694	247,645
TOTAL CONTRACTUAL SERVICES	\$15,812,530	\$15,812,530	\$16,100,175	\$287,645
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	616,950	616,950	631,856	14,906
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$616,950	\$616,950	\$631,856	\$14,906
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,044,243	1,044,243	1,044,243	-
Travel	18,116	18,116	18,116	-
Utilities	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	\$4,777,579	\$4,777,579	\$4,777,579	-
FURNITURE & EQUIPMENT				
Equipment	20,204	20,204	20,204	-
Leased Equipment	166,828	166,828	127,486	(39,342)
TOTAL FURNITURE & EQUIPMENT	\$187,032	\$187,032	\$147,690	(\$39,342)
GRAND TOTAL AMOUNTS	\$37,198,215	\$37,198,215	\$38,871,833	\$1,673,618

Technology Support and Infrastructure—Overview



F.T.E. Positions 165.5
In addition, there are 18.5 positions funded by the Capital Improvements Program Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

Office of Technology and Innovation

41101

MISSION The Office of Technology and Innovation (OTI) provides transformative blended learning models, information systems and services essential to teaching and learning, and infrastructure for critical business operations. OTI is committed to excellence in providing technology solutions that support teachers, motivate and engage students, and sustain new-age technologies and operational resources throughout Montgomery County Public Schools (MCPS). We also facilitate and maintain wireless/portable technology ranging from mobile devices to laptops and Chromebooks. These solutions are implemented following best practices for project management and with continuous collaboration with MCPS staff and the community.

for our schools and offices to ensure operational excellence and staff productivity. The work of the department encompasses 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 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$6,518,527, and is unchanged from the current FY 2022 budget.

MAJOR FUNCTIONS

Business Information Services *(Professional and Operational Excellence)*

The Department of Business Information Services plans, develops, implements, and supports quality business solutions contributing to the efficient and streamlined management of human, fiscal, and operational resources across all aspects of the school system.

Infrastructure and Operations *(Professional and 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 Systems *(Professional and Operational Excellence)*

The Department of Technology Integration and Learning Management Systems leads the selection, integration, training, and support of innovative technologies

Office of Technology and Innovation

Associate Superintendent of Technology	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 Technology and Innovation

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS				
Administrative	313,613	313,613	313,613	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	263,341	263,341	263,341	-
TOTAL POSITIONS DOLLARS	\$576,954	\$576,954	\$576,954	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$576,954	\$576,954	\$576,954	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,150,455	1,150,455	1,150,455	-
TOTAL CONTRACTUAL SERVICES	\$1,150,455	\$1,150,455	\$1,150,455	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	40,799	40,799	40,799	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$40,799	\$40,799	\$40,799	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,033,723	1,033,723	1,033,723	-
Travel	1,376	1,376	1,376	-
Utilities	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	\$4,750,319	\$4,750,319	\$4,750,319	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,518,527	\$6,518,527	\$6,518,527	-

Office of Technology and Innovation

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Technology and Innovation						
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-
TOTAL POSITIONS			5.0000	5.0000	5.0000	-

Department of Technology Integration and Learning Management Systems

41502/42801/44201/44501

MISSION The Department of Technology Integration and Learning Management Systems (DTILMS) leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, 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

DTILMS leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training supports. Staff work closely with schools and offices to support technology implementation strategies and provide training.

Systems Engineering and Integration *(Professional and Operational Excellence)*

The department is charged with designing, developing, integrating, and maintaining the systems' ecosystem and architecture for MCPS applications and systems. Staff responsibilities include providing technical assessments of new digital platforms, integrating new systems into the MCPS environment, and connecting systems

together to create a coherent experience for staff, teachers, and parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning.

Technology Innovation, Modernization, and Management *(Professional and Operational Excellence)*

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile computers (Chromebooks, iPads, 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 strategic priority for academic excellence for all students. These systems fully support present and future virtual learning models.

Technology Implementation *(Professional and Operational Excellence)*

The department works closely with offices and individual school leadership teams 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.

Learning Management Systems and Development *(Professional and Operational Excellence)*

The department collaborates with offices, schools, and local government agencies to develop, implement, and continuously improve MCPS' student 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 streamlines and enhances the management of teaching and learning, as well as maintains compliance with state and federal regulations. The department focuses on providing and managing student systems to support greater accountability and sharing of knowledge among

Department of Technology Integration and Learning Management Systems

41502/42801/44201/44501

staff, students, and parents/guardians. Systems include the student information system, gradebooks, learning management systems, professional development platforms, and the parent portal.

Systems Management and Operations

(Professional and Operational Excellence)

The department supports offices and schools by overseeing the daily operations of student applications and technology systems for the purposes of managing all student administrative information including enrollment, attendance, report cards and transcripts, scheduling, course management, and assessment information within the Student Information System (SIS) platform. The department manages the myMCPS Staff Portal.

Information and Architecture and Data Systems

(Professional and Operational Excellence)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Staff responsibilities include monitoring and supporting the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, 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 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$11,702,072, an increase of \$302,551 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$302,551

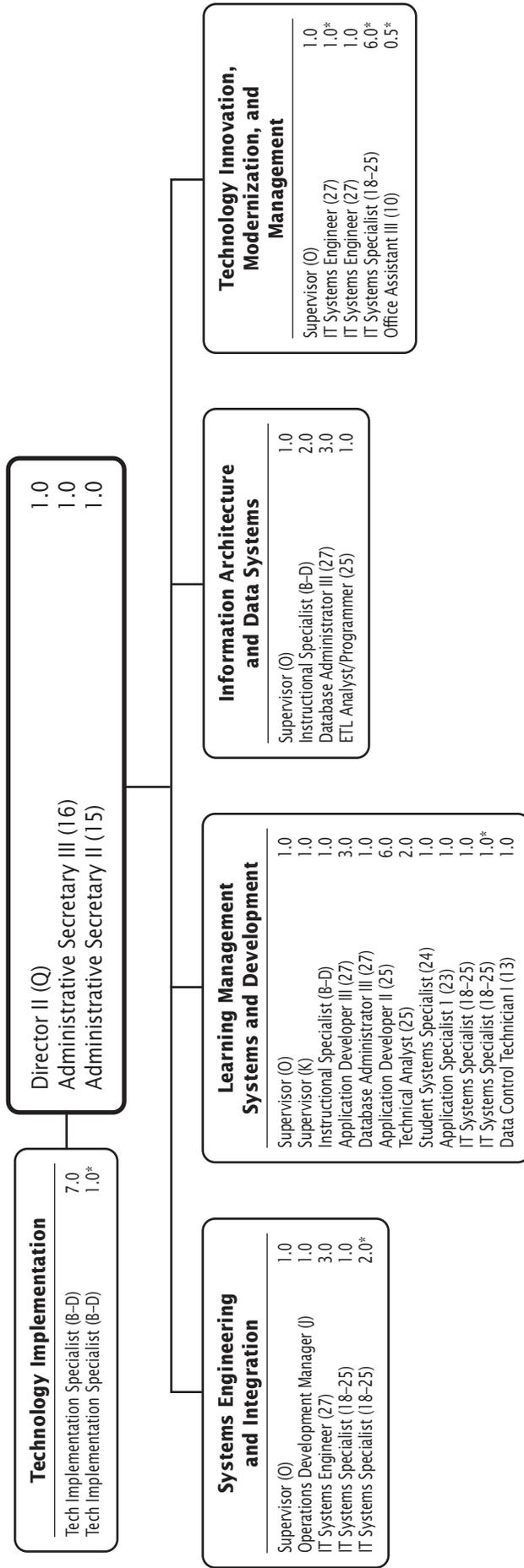
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There are several budget neutral realignments within this department to address priority spending needs. The realignments include \$282,478 for 4.0 application developer II positions, \$149,194 for a 1.0 supervisor position, \$90,771 for a 1.0 application specialist I position, and \$45,948 for a 1.0 data control technician position from Systems Management and Information Architecture to Learning Management Systems and Development.

Other—\$302,551

As a result of rate changes there is an increase of \$40,000 for consultants to provide vendor support for Synergy customization to student systems. There also is an increase of \$247,645 for contractual services to support the Northwest Evaluation Association used to measure academic growth; Socrata, a data platform; Naviance, a college and career readiness technology solution; and other data system software. Lastly, there is a rate increase of \$14,906 for software including Adobe, Snagit, Emgage, and Microsoft.

Department of Technology Integration and Learning Management Systems



F.T.E. Positions 44.0

*In addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

FY 2023 OPERATING BUDGET

Department of Technology Integration and Learning Management Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	-
Professional	10.0000	10.0000	10.0000	-
Supporting Services	27.0000	27.0000	27.0000	-
TOTAL POSITIONS (FTE)	44.0000	44.0000	44.0000	-
POSITIONS DOLLARS				
Administrative	728,481	728,481	728,481	-
Business / Operations Admin	214,253	214,253	214,253	-
Professional	1,259,384	1,259,384	1,259,384	-
Supporting Services	2,615,803	2,615,803	2,615,803	-
TOTAL POSITIONS DOLLARS	\$4,817,921	\$4,817,921	\$4,817,921	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	98,702	98,702	98,702	-
Supporting Services Part-time	2,765	2,765	2,765	-
Stipends	426,828	426,828	426,828	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$528,295	\$528,295	\$528,295	-
TOTAL SALARIES & WAGES	\$5,346,216	\$5,346,216	\$5,346,216	-
CONTRACTUAL SERVICES				
Consultants	283,122	283,122	323,122	40,000
Other Contractual	5,679,987	5,679,987	5,927,632	247,645
TOTAL CONTRACTUAL SERVICES	\$5,963,109	\$5,963,109	\$6,250,754	\$287,645
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	81,783	81,783	96,689	14,906
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$81,783	\$81,783	\$96,689	\$14,906
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	225	225	225	-
Travel	8,188	8,188	8,188	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$8,413	\$8,413	\$8,413	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$11,399,521	\$11,399,521	\$11,702,072	\$302,551

Department of Technology Integration and Learning Management Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Technology Integration and Learning Management Systems						
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	7.0000	7.0000	-
F01	C01	27 IT Systems Engineer	3.0000	3.0000	3.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			16.0000	16.0000	16.0000	-

Learning Management Systems & Development						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	-	-	1.0000	1.0000
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	-
F01	C01	25 Application Developer II	2.0000	2.0000	6.0000	4.0000
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	-	-	1.0000	1.0000
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	-	-	1.0000	1.0000
SubTotal			12.0000	12.0000	19.0000	7.0000

Department of Technology Integration and Learning Management Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Technology Innovation, Modernization, and Management						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

Systems Management and Information Architecture						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	-	(1.0000)
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C01	27 Database Administrator III	3.0000	3.0000	3.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	4.0000	4.0000	-	(4.0000)
F01	C01	23 Application Specialist I	1.0000	1.0000	-	(1.0000)
F01	C01	13 Data Control Technician I	1.0000	1.0000	-	(1.0000)
SubTotal			14.0000	14.0000	7.0000	(7.0000)

Total Positions			44.0000	44.0000	44.0000	-
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Department of Infrastructure and Operations

44601/42301/42401/43301/44701/44801/45101

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

MAJOR FUNCTIONS

Database Administration (*Professional and Operational Excellence*)

The department creates, maintains, backs up, recovers, and monitors enterprise databases, including all student and business systems. Staff improves the security and performance of enterprise databases through the installation of updates and ensuring operational efficiencies with their front-end/application counterparts. Additionally, staff continues to consider ways to expand the accessibility of the data through opportunities in the cloud. The department continues to procure more robust server hardware as well as the migration of critical databases to improved database operating systems. This work helps to fortify the data infrastructure to strengthen and support parent and community engagement efforts.

Data Center Operations (*Professional and Operational Excellence*)

The department operates, monitors, and provides technical support for MCPS central servers and related equipment. Staff responsibilities include configuring high-volume/high-speed printers and scanners; providing 24-hour access to essential student and administrative databases and applications including payroll, student attendance, student enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems; and maintaining the data center facility. Staff support the nucleus of all of the core technologies that serve as host to nearly all of the MCPS applications and network connections.

Telecommunications (*Professional and Operational Excellence*)

The department designs, installs, monitors, and supports local- and wide-area networks (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.

Information Security (*Professional and Operational Excellence*)

The department is responsible for the Internet protection systems required by the Children's Internet Protection Act (CIPA) and Protecting Children in the 21st Century Act. Staff responsibilities include monitoring and investigating all violations of MCPS Regulation IGT-RA, User Responsibilities for Computer Systems, Electronic Information, and Network Security; processing all legal eDiscovery requests; ensuring business continuity of the Data Center functions and maintaining an off-site recovery location; and maintaining the E-Rate Program funded under the Telecommunications Act of 1996.

Significant improvements and upgrades in Information Security include firewalls that enhance intrusion prevention technology and act as a supplement to new cloud-based protections at the Domain Name System level, upgrades to web filtering to protect against potentially harmful online content, and e-mail upgrades that protect against malware and harmful attacks when a user is compromised.

Enterprise Systems Administration (*Professional and Operational Excellence*)

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems, as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades; operating and maintaining 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

Department of Infrastructure and Operations

44601/42301/42401/43301/44701/44801/45101

servers to reduce the physical footprint and energy consumption from a significant number of required servers; performance enhancements to the e-mail platform by localizing some of the high-volume and high-demand content; and major improvements to optimize user management through the rebuilding of servers that maintain data for staff and students.

IT Help Desk (*Professional and Operational Excellence*)

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training 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.

Technical Services and Support (*Professional and Operational Excellence*)

The department is responsible for computer software and hardware support in non-school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Procurement Unit and MCPS Television staff to review and make recommendations on all multimedia equipment.

School Technology Support (*Professional and Operational Excellence*)

The department provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. It is responsible for ensuring that all school-based technologies are in working order or are entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. The department partners with administrators, teachers, media specialists, and central services

staff to prepare for distance learning, online testing, and other events requiring technical assistance.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

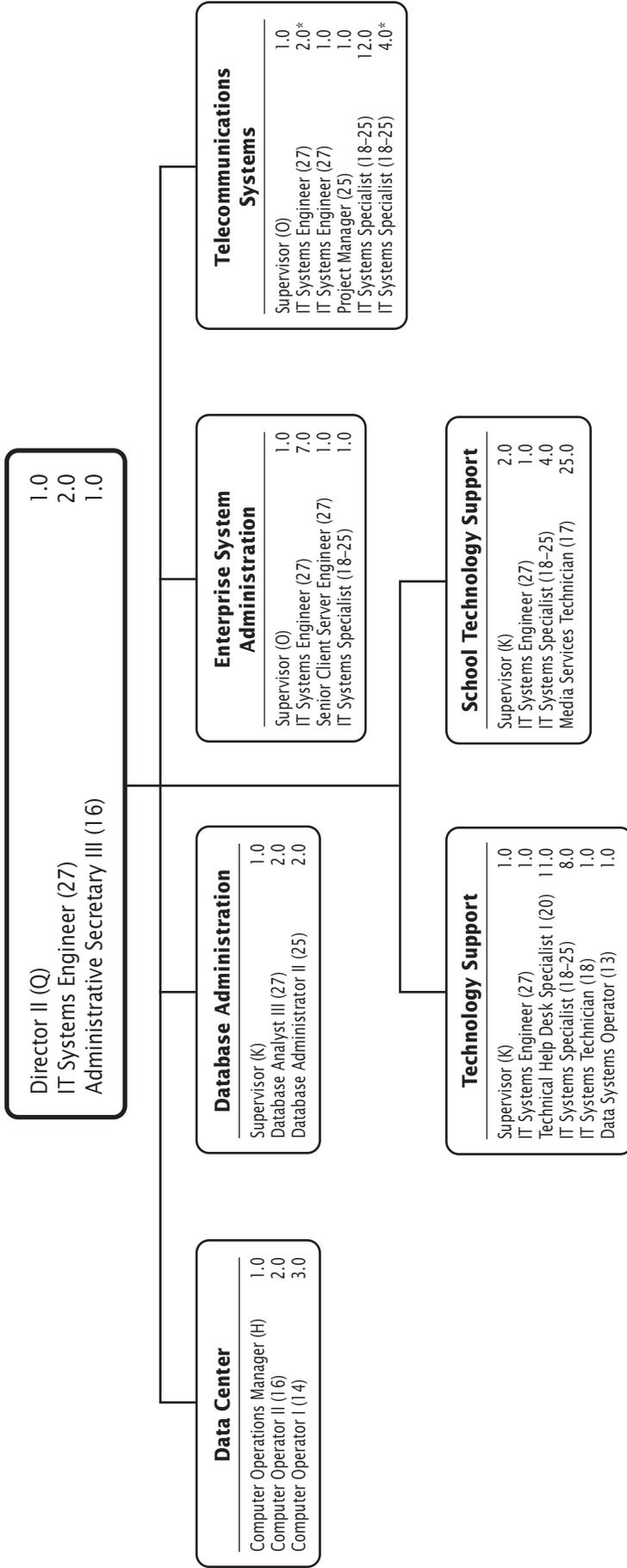
The FY 2023 recommended budget for this department is \$13,152,452, an increase of \$1,371,067 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$1,371,067 *Realignments to Meet Expenditure Requirements and Program Priorities—\$1,371,067*

Realignments are budgeted to address priority spending needs in this department. There is a budget neutral realignment of \$61,700 for a 1.0 IT systems specialist position from School Technology Support to Technology Support. There also is a realignment of \$66,393 from a 1.0 secretary position and \$39,342 from savings in lease of equipments to fund \$94,044 for a 1.0 IT systems engineer position in School Technology Support. As a result of these realignments, \$11,691 for employee benefits are added to chapter 9, Department of Employee and Retiree Services budget.

Lastly, there is a realignment of \$1,382,758 for 25.0 media services technician (MST) positions to School Technology Support from chapter 1, Schools. The purpose of this realignment is to move the reporting structure of MSTs from schools to this department to effectively manage resources and provide support to additional schools.

Department of Infrastructure and Operations



F.T.E. Positions 95.0

*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

FY 2023 OPERATING BUDGET

Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	-
Professional	-	-	-	-
Supporting Services	62.0000	62.0000	87.0000	25.0000
TOTAL POSITIONS (FTE)	70.0000	70.0000	95.0000	25.0000
POSITIONS DOLLARS				
Administrative	456,161	456,161	456,161	-
Business / Operations Admin	592,290	592,290	592,290	-
Professional	-	-	-	-
Supporting Services	5,977,331	5,977,331	7,387,740	1,410,409
TOTAL POSITIONS DOLLARS	\$7,025,782	\$7,025,782	\$8,436,191	\$1,410,409
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	22,244	22,244	22,244	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$22,244	\$22,244	\$22,244	-
TOTAL SALARIES & WAGES	\$7,048,026	\$7,048,026	\$8,458,435	\$1,410,409
CONTRACTUAL SERVICES				
Consultants	5,000	5,000	5,000	-
Other Contractual	4,115,753	4,115,753	4,115,753	-
TOTAL CONTRACTUAL SERVICES	\$4,120,753	\$4,120,753	\$4,120,753	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	437,871	437,871	437,871	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$437,871	\$437,871	\$437,871	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	295	295	295	-
Travel	7,612	7,612	7,612	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$7,907	\$7,907	\$7,907	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	166,828	166,828	127,486	(39,342)
TOTAL FURNITURE & EQUIPMENT	\$166,828	\$166,828	\$127,486	(\$39,342)
GRAND TOTAL AMOUNTS	\$11,781,385	\$11,781,385	\$13,152,452	\$1,371,067

Department of Infrastructure and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Department of Infrastructure and Operations						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Technology Support						
F01	C10	K Supervisor	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialist I	11.0000	11.0000	11.0000	-
F01	C10	18 IT Systems Technician	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	7.0000	7.0000	8.0000	1.0000
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	1.0000	-	(1.0000)
SubTotal			23.0000	23.0000	23.0000	-

School Technology Support						
F01	C10	K Supervisor	2.0000	2.0000	2.0000	-
F01	C10	27 IT Systems Engineer	-	-	1.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	4.0000	(1.0000)
F01	C10	17 Media Services Technician (10 mo)	-	-	25.0000	25.0000
SubTotal			7.0000	7.0000	32.0000	25.0000

Telecommunications Systems						
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	12.0000	12.0000	12.0000	-
SubTotal			15.0000	15.0000	15.0000	-

Department of Infrastructure and Operations

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Database Administration						
F01	C01	K Supervisor	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	2.0000	2.0000	2.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Data Center						
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 3	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 1	1.0000	1.0000	1.0000	-
SubTotal			6.0000	6.0000	6.0000	-

Enterprise System Administration						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	7.0000	7.0000	7.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
SubTotal			10.0000	10.0000	10.0000	-

Total Positions			70.0000	70.0000	95.0000	25.0000
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Department of Business Information Services

42101/43801

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports quality business solutions contributing to the efficient and streamlined management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Enterprise Resource Planning Program Management and Support *(Professional and Operational Excellence)*

The Enterprise Resource Planning (ERP) program involves modernizing and upgrading Montgomery County Public Schools (MCPS) core business systems that have reached their end of life. This multi-year program was launched in FY 2019 and is projected to be completed by FY 2024. Once this program is brought forth in its entirety, schools and offices will be better served through advanced technologies, more efficient business processes, and an enhanced end-user experience.

In FY 2020, DBIS completed phase one of two of upgrading the Human Resources Information System (HRIS). This phase included an upgrade of the infrastructure and the fulfillment of a new reporting system that provides augmented operational excellence in human resource management. In FY 2021 and FY 2022, phase two activities started with the development and release of a Request for Proposal (RFP) to identify and select ideal solutions to upgrade HRIS to a modern cloud-based technology. The vendors for the software and integrator have been selected. Thus, the implementation phase has launched and will continue its journey throughout FY 2023. Both phases are in alignment with the MCPS Strategic Plan as part of the Enterprise Resource Planning Program.

Human Capital Management *(Professional and Operational Excellence)*

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include: Human Resources Information System (HRIS); Payroll Attendance and Collection System; School Allocations Execution; Employee Self-Service portal and applications; Professional Development Online; MCPS Careers/Applicant Tracking System; Extracurricular Activity salary processes; and the Substitute Employee Management System.

HRIS serves as the authoritative source for all personnel information by integrating demographic information, leave management, payroll, and employee benefit functions that are essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development and the Employee and Retiree Service Center, staff streamlined operations for critical business functions in schools and offices. Manual paper processes are replaced with online functionality that enables staff to enter and view data related to staffing allocations, process extracurricular activity assignments and salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure the most up-to-date information is provided for processing and recording each transaction for data analysis and response to inquiries.

Financial Management *(Professional and Operational Excellence)*

The department implements and supports financial management solutions and integrated enterprise systems. These systems include the following: Oracle Cloud Enterprise Resource Planning; Oracle Cloud Enterprise Performance Management system; School Funds Online; and Online Independent Activity Funds collection system. These applications and systems collectively integrate supply chain; financial and budgeting functions, providing access to essential information; and streamlining processes for schools, offices, service providers, and external agencies.

Department of Business Information Services

42101/43801

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

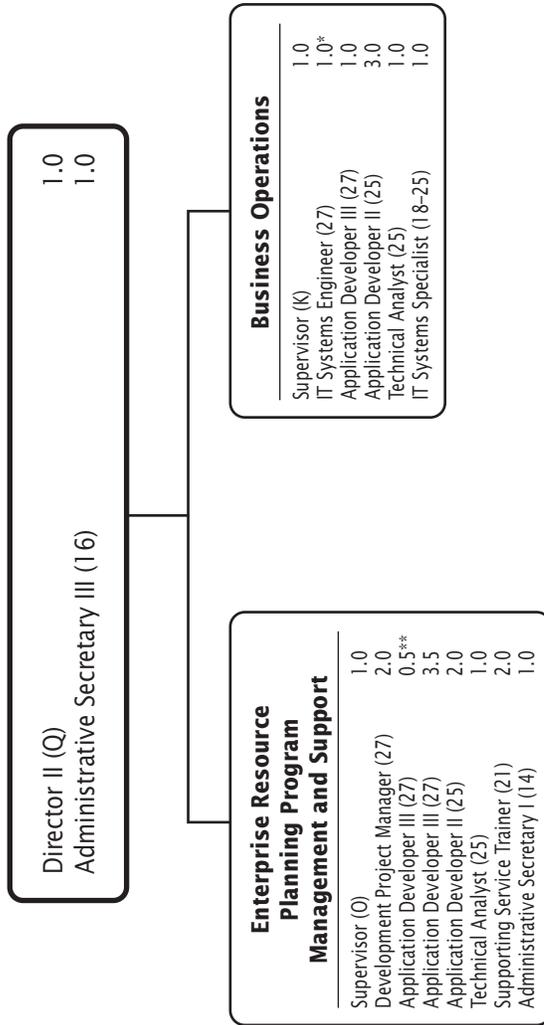
The FY 2023 recommended budget for this department is \$7,498,782, and is unchanged from the current FY 2022 budget.

Same Service Level Changes—\$0

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

Realignments are budgeted to address priority spending needs within this department. There is a realignment of \$84,572 for a 1.0 IT systems technician position to fund a 1.0 IT systems specialist position. There also is a budget neutral realignment of \$85,838 for a 1.0 technical analyst position to fund a 1.0 application developer II position in Enterprise Resource Planning Program Management and Support.

Department of Business Information Services



F.T.E. Positions 21.5

* 1.0 position funded by the Capital Improvements Program Budget

** 0.5 position funded by the Employee Benefits Trust Fund

FY 2023 OPERATING BUDGET

Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	-
TOTAL POSITIONS (FTE)	21.5000	21.5000	21.5000	-
POSITIONS DOLLARS				
Administrative	274,807	274,807	274,807	-
Business / Operations Admin	126,006	126,006	126,006	-
Professional	-	-	-	-
Supporting Services	1,720,953	1,720,953	1,720,953	-
TOTAL POSITIONS DOLLARS	\$2,121,766	\$2,121,766	\$2,121,766	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	711,162	711,162	711,162	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$711,162	\$711,162	\$711,162	-
TOTAL SALARIES & WAGES	\$2,832,928	\$2,832,928	\$2,832,928	-
CONTRACTUAL SERVICES				
Consultants	372,359	372,359	372,359	-
Other Contractual	4,205,854	4,205,854	4,205,854	-
TOTAL CONTRACTUAL SERVICES	\$4,578,213	\$4,578,213	\$4,578,213	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	56,497	56,497	56,497	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$56,497	\$56,497	\$56,497	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	10,000	10,000	10,000	-
Travel	940	940	940	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,940	\$10,940	\$10,940	-
FURNITURE & EQUIPMENT				
Equipment	20,204	20,204	20,204	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$20,204	\$20,204	\$20,204	-
GRAND TOTAL AMOUNTS	\$7,498,782	\$7,498,782	\$7,498,782	-

Department of Business Information Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Department of Business Information Services						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	-
F01	C01	18 IT Systems Technician	1.0000	1.0000	-	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	-	-	1.0000	1.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			9.0000	9.0000	9.0000	-

Enterprise Resource Planning Program Management and Support						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	1.0000	(1.0000)
F01	C01	25 Application Developer II	1.0000	1.0000	2.0000	1.0000
F01	C03	21 Maintenance and Operations Senior Trainer	2.0000	-	-	-
F01	C03	21 ERP Training Support Specialist	-	2.0000	2.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			12.5000	12.5000	12.5000	-

Total Positions			21.5000	21.5000	21.5000	-
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Chapter 8

Operations

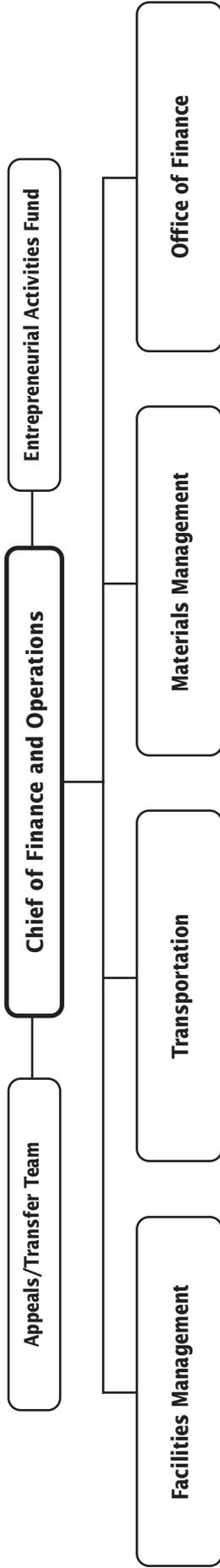
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Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	28.0000	28.0000	28.0000	-
Business / Operations Admin	47.0000	48.0000	47.0000	(1.0000)
Professional	2.0000	1.0000	1.0000	-
Supporting Services	4,357.9140	4,356.4140	4,398.2890	41.8750
TOTAL POSITIONS (FTE)	4,434.9140	4,433.4140	4,474.2890	40.8750
POSITIONS DOLLARS				
Administrative	3,976,056	3,970,262	3,998,318	28,056
Business / Operations Admin	4,803,177	4,882,878	4,917,240	34,362
Professional	265,231	135,061	135,061	-
Supporting Services	198,249,398	198,169,697	199,507,397	1,337,700
TOTAL POSITIONS DOLLARS	\$207,293,862	\$207,157,898	\$208,558,016	\$1,400,118
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	495,982	495,982	495,982	-
Supporting Services Part-time	9,748,046	9,748,046	9,763,293	15,247
Stipends	580,368	580,368	580,368	-
Substitutes	726,715	726,715	725,715	(1,000)
Summer Employment	1,699,122	1,699,122	1,899,122	200,000
TOTAL OTHER SALARIES	\$13,250,233	\$13,250,233	\$13,464,480	\$214,247
TOTAL SALARIES & WAGES	\$220,544,095	\$220,408,131	\$222,022,496	\$1,614,365
CONTRACTUAL SERVICES				
Consultants	2,500	2,500	2,500	-
Other Contractual	24,448,720	24,448,720	26,863,212	2,414,492
TOTAL CONTRACTUAL SERVICES	\$24,451,220	\$24,451,220	\$26,865,712	\$2,414,492
SUPPLIES & MATERIALS				
Instructional Materials	984,605	984,605	1,012,605	28,000
Media	-	-	-	-
Other Supplies and Materials	41,720,253	41,720,253	43,448,615	1,728,362
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$42,704,858	\$42,704,858	\$44,461,220	\$1,756,362
OTHER COSTS				
Insurance and Employee Benefits	14,441,594	14,441,594	14,503,718	62,124
Extracurricular Purchases	1,112,644	1,112,644	1,401,276	288,632
Other Systemwide Activity	12,679,094	12,679,094	12,044,691	(634,403)
Travel	215,873	215,873	215,888	15
Utilities	39,175,590	39,175,590	39,744,415	568,825
TOTAL OTHER COSTS	\$67,624,795	\$67,624,795	\$67,909,988	\$285,193
FURNITURE & EQUIPMENT				
Equipment	1,785,282	1,785,282	5,323,517	3,538,235
Leased Equipment	19,838,163	19,838,163	17,959,749	(1,878,414)
TOTAL FURNITURE & EQUIPMENT	\$21,623,445	\$21,623,445	\$23,283,266	\$1,659,821
GRAND TOTAL AMOUNTS	\$376,948,413	\$376,812,449	\$384,542,682	\$7,730,233

Finance and Operations—Overview



F.T.E. Positions 4.474.289
 In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 1,799.953 school-based positions shown on school charts in Chapter 1.
 Resources for the Office of Finance are found in Chapter 9.

FY 2023 OPERATING BUDGET

Office of Finance and Operations

64001/31101/82001/82201/82301/82901/82810

MISSION The Office of Finance and Operations (OFO) provides high-quality business operations and support services essential to the educational success of students by staff committed to implementing equitable practices and continuous improvement strategies.

MAJOR FUNCTIONS

Facilities Management *(Professional and Operational Excellence)*

The Department of Facilities Management (DFM) is committed to operational performance excellence and continuous improvement with the primary goal to ensure that MCPS facilities meet the needs of all stakeholders. DFM supports student success by providing high quality learning environments through long-range planning, design, and construction, operations and maintenance, property asset management, and resource conservation and sustainability.

Materials Management *(Professional and Operational Excellence)*

The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services in an environment of cooperation, integrity, and excellence that is 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.

Student Transportation *(Professional and 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.

Office of Finance *(Professional and Operational Excellence)*

The Office of Finance facilitates the alignment of the district's strategic priorities with financial resources, thus ensuring that MCPS providing the highest quality education and opportunities for all students to succeed.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this office is changed from the budget adopted by the Board of Education on June 10, 2021. The change is the result of a realignment of \$135,964 for a 1.0 coordinator position to Chapter 6, Office of Strategic Initiatives and Districtwide Services and Supports.

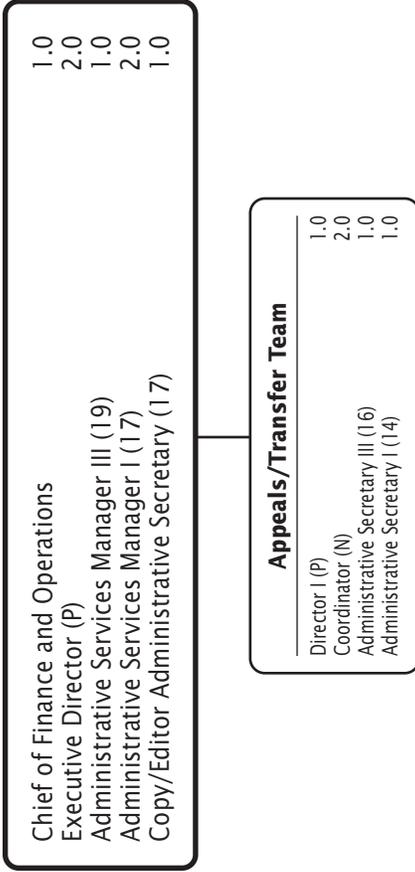
FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$14,071,600, a decrease of \$8,974 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$8,974) *Realignments to Meet Expenditure Requirements and Priorities—(\$8,974)*

There is a realignment of \$50,011 from a 1.0 administrative secretary II position to fund \$46,124 for a 1.0 administrative secretary I position, resulting in a decrease in position salaries of \$11,887. In addition, there is an increase of \$2,913 for supporting services part-time salaries.

Office of Finance and Operations



F.T.E. Positions 12.0

FY 2023 OPERATING BUDGET

Office of Finance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	1.0000	-	-	-
Supporting Services	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	13.0000	12.0000	12.0000	-
POSITIONS DOLLARS				
Administrative	967,887	962,093	962,093	-
Business / Operations Admin	-	-	-	-
Professional	130,170	-	-	-
Supporting Services	419,876	419,876	407,989	(11,887)
TOTAL POSITIONS DOLLARS	\$1,517,933	\$1,381,969	\$1,370,082	(\$11,887)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	15,920	15,920	15,920	-
Supporting Services Part-time	2,684	2,684	5,597	2,913
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$18,604	\$18,604	\$21,517	\$2,913
TOTAL SALARIES & WAGES	\$1,536,537	\$1,400,573	\$1,391,599	(\$8,974)
CONTRACTUAL SERVICES				
Consultants	2,500	2,500	2,500	-
Other Contractual	900	900	900	-
TOTAL CONTRACTUAL SERVICES	\$3,400	\$3,400	\$3,400	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	21,900	21,900	21,900	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$21,900	\$21,900	\$21,900	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	7,863	7,863	7,863	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$7,863	\$7,863	\$7,863	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,569,700	\$1,433,736	\$1,424,762	(\$8,974)

Office of Finance and Operations

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Finance and Operations						
F01	C01	P Executive Director	2.0000	2.0000	2.0000	-
F01	C02	P Director I (C)	-	-	1.0000	1.0000
F01	C01	NS Chief of Finance and Operations	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	2.0000	2.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	-	1.0000	1.0000
SubTotal			9.0000	8.0000	12.0000	4.0000

Appeals Unit						
F01	C02	P Director I (C)	1.0000	1.0000	-	(1.0000)
F01	C02	N Coordinator (C)	1.0000	2.0000	-	(2.0000)
F01	C02	BD Instructional Spec	1.0000	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	-	(1.0000)
SubTotal			4.0000	4.0000	-	(4.0000)

TOTAL POSITIONS			13.0000	12.0000	12.0000	-
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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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	1.0000	1.0000	1.0000	-
Supporting Services	11.0000	11.0000	11.0000	-
TOTAL POSITIONS (FTE)	12.0000	12.0000	12.0000	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	135,061	135,061	135,061	-
Supporting Services	790,065	790,065	790,065	-
TOTAL POSITIONS DOLLARS	\$925,126	\$925,126	\$925,126	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	480,062	480,062	480,062	-
Supporting Services Part-time	45,056	45,056	45,056	-
Stipends	54,241	54,241	54,241	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$579,359	\$579,359	\$579,359	-
TOTAL SALARIES & WAGES	\$1,504,485	\$1,504,485	\$1,504,485	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	10,246,775	10,246,775	10,246,775	-
TOTAL CONTRACTUAL SERVICES	\$10,246,775	\$10,246,775	\$10,246,775	-
SUPPLIES & MATERIALS				
Instructional Materials	189,738	189,738	189,738	-
Media	-	-	-	-
Other Supplies and Materials	381,655	381,655	381,655	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$571,393	\$571,393	\$571,393	-
OTHER COSTS				
Insurance and Employee Benefits	280,601	280,601	280,601	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	15,799	15,799	15,799	-
Travel	7,785	7,785	7,000	(785)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$304,185	\$304,185	\$303,400	(\$785)
FURNITURE & EQUIPMENT				
Equipment	20,000	20,000	20,785	785
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$20,000	\$20,000	\$20,785	\$785
GRAND TOTAL AMOUNTS	\$12,646,838	\$12,646,838	\$12,646,838	-

Entrepreneurial Activities Fund

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Taylor Science Center						
F14	C10	BD Instructional Spec	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F14	C10	11 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Printing Services						
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	-
F14	C10	16 Customer Services Spec.	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F14	C10	15 Copier Repair Technician	1.0000	1.0000	1.0000	-
F14	C10	11 Printing Equip Operator I	2.0000	2.0000	2.0000	-
SubTotal			6.0000	6.0000	6.0000	-

Student Online Learning						
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

Total Positions			12.0000	12.0000	12.0000	-
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Department of Facilities Management

32101/32102/32201/32901/33501/85001

MISSION The Department of Facilities Management (DFM) creates and maintains high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

MAJOR FUNCTIONS

Capital Planning and Real Estate *(Professional and Operational Excellence)*

The Division of Capital Planning and Real Estate develops plans to address the changes in student enrollment and instructional programs through development of high-quality data analysis, planning strategies, and long-range facility plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for long-term future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, the determination of capital projects, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success.

Through a self-supporting entrepreneurial fund, staff in the division negotiate and manage tenant leases, assist with the development of countywide master plans as they pertain to future school sites, and acquire and manage future school sites. Revenue is generated through joint tenant, closed school, and telecommunication tower leases used to offset MCPS-leased administrative and support space expenditures.

Facility Design and Construction *(Professional and Operational Excellence)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the replacement/renovation of aging facilities, and countywide systemic replacement projects. While the majority of staff and resources for these functions are funded through the capital budget, on-time and within-budget completions to ensure school openings and operations are critical measures in supporting the strategic priority of professional and operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

Building Operations and Maintenance *(Professional and Operational Excellence)*

The Division of Maintenance and Operations (DMO), a new unit that was recently forged by merging the Maintenance and School Plant Operations divisions, ensures that our MCPS students and staff are able to learn and work in high-quality facilities that are clean, safe, and well maintained. Facility maintenance and repair, emergency response, and automated building controls services are accomplished through maintenance staff positions. Preventative maintenance, repairs, and facility upgrades are handled by skilled technicians that work out of specialty shops housed within our regional service centers. Building service personnel directly support operational excellence by providing services to keep buildings safe and clean. They also support our schools' role in the community by assisting with outside use of school facilities by community partners. With an average of 17,000–20,300 square feet of building space under the care of each staff member, building service work is a vital part of keeping our schools and offices running smoothly.

Sustainability and Environmental Compliance *(Professional and Operational Excellence)*

The Division of Sustainability and Compliance supports student success by elevating the school system's approach to environmental stewardship, and by leading change to incorporate sustainable considerations in all decisions, to result in healthy learning and working environments that are equitably accessible across MCPS. Strategies include engaging students, staff, and local community to address global sustainability issues at our local level through increased outreach, awareness, engagement, and action towards systemwide improvements in sustainability and environmental compliance. This includes the evaluation and implementation of new strategies to reduce greenhouse gases and waste, increased carbon sequestration, and clean energy utilization. Other strategies will include improved conservation and efficiency, entrepreneurial approaches to energy retrofit improvement projects, continued wholesale energy procurement, and energy cost avoidances. Environmental compliance areas will focus on required management programs for integrated pest management, asbestos, stormwater, wastewater, underground storage tanks, drinking water safety, fire code, and ADA compliance, as well as "best-practice" programs in indoor air quality and radon testing and mitigation..

Department of Facilities Management

32101/32102/32201/32901/33501/85001

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$168,489,137, an increase of \$4,426,749 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$4,426,749

Realignments to Meet Expenditure Requirements and Program Priorities—\$34,820

Realignments are budgeted to address priority spending needs in the Department of Facilities Management. An analysis of this department was conducted to determine changes that resulted in an overall budget neutral set of realignments within the Division of Maintenance and Operations and the Division of Sustainability and Compliance. There is a net increase of \$48,799 as a result of the following position realignments:

- (\$53,390) for a (1.0) program technician position
- \$128,182 for 2.0 resource conservation assistant positions
- (\$71,284) for a (1.0) recycling manager position
- \$78,404 for a 1.0 environmental specialist position
- \$74,792 for a 1.0 fiscal assistant V position
- \$48,358 for a 1.0 integration pest management associate II position
- (\$49,752) for a (1.0) printing equipment operator I position
- \$32,510 for a 1.0 building service worker I position
- \$36,018 for a 1.0 office assistant III position
- \$71,284 for a 1.0 data support specialist position
- \$61,700 for a 1.0 IT systems specialist position
- \$32,385 for a 0.5 energy management specialist position
- (\$32,385) for a (0.5) energy management assistant position
- (\$67,881) for a (1.0) mechanical systems team leader position
- (\$102,062) for (2.0) mechanical systems tech shift I positions
- (\$102,062) for (2.0) mechanical systems tech shift II positions
- \$36,018 for a 1.0 mechanical systems worker position
- (\$48,358) for a (1.0) maintenance carpenter position
- \$48,358 for a 1.0 glazier position
- (\$72,036) for (2.0) general maintenance worker II positions

In addition, there is a decrease of \$13,979 in the Division of Sustainability and Environmental Compliance for utilities.

New Schools/Space—\$2,451,685

In the Division of Maintenance and Operations, the budget includes \$1,047,905 for 31.0 building services positions as a result of the acquisition of additional square feet of space. The budget also includes an increase of \$72,245 for custodial and uniform supplies. In the Department of Facilities Management, the budget includes an increase of \$1,131,035 for building rental costs. In the Division of Sustainability and Compliance, the budget includes an increase of \$200,500 for fire code compliance.

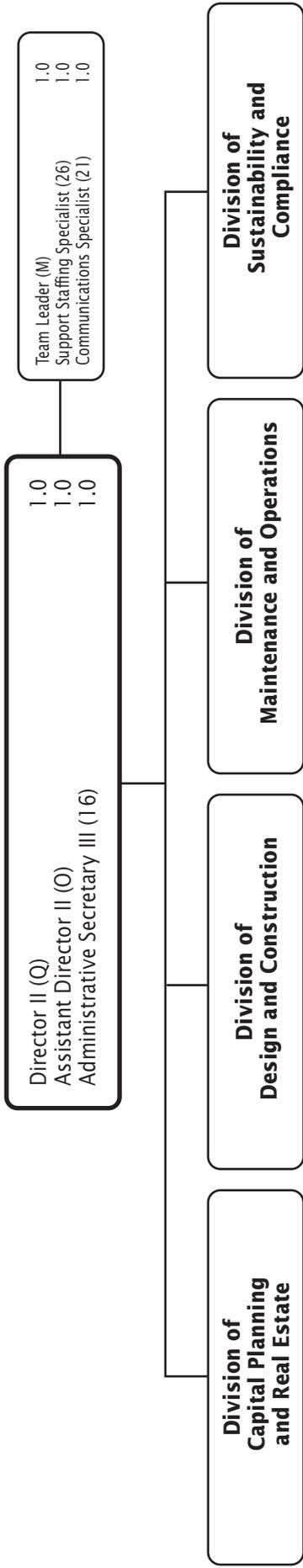
Other—\$1,940,244

In the Division of Sustainability and Compliance, there is an increase of \$295,450 for natural gas and \$287,354 for water and sewer expenses related to rate increases. In addition, there is an increase of \$360,000 in contractual services due to rate increases for the recycling fee contract. In the Department of Facilities Management, there is an increase of \$401,467 in relocatable classrooms due to rate increases, and \$468,948 in building rental costs for leased facilities. In the Division of Maintenance and Operations, there is an increase of \$127,025 for fire code safety upgrades and contractual services.

Enterprise Funds—\$0

In the Real Estate Management Fund, there is a decrease of \$42,345 for a 1.0 building services manager II position. In addition, employee benefits associated with the position reduction are decreased by \$17,903. In order to keep the Real Estate Management Fund budget neutral, there is an increase of \$60,248 for program supplies. Changes to the budget have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Department of Facilities Management



F.T.E. Positions 6.0

FY 2023 OPERATING BUDGET

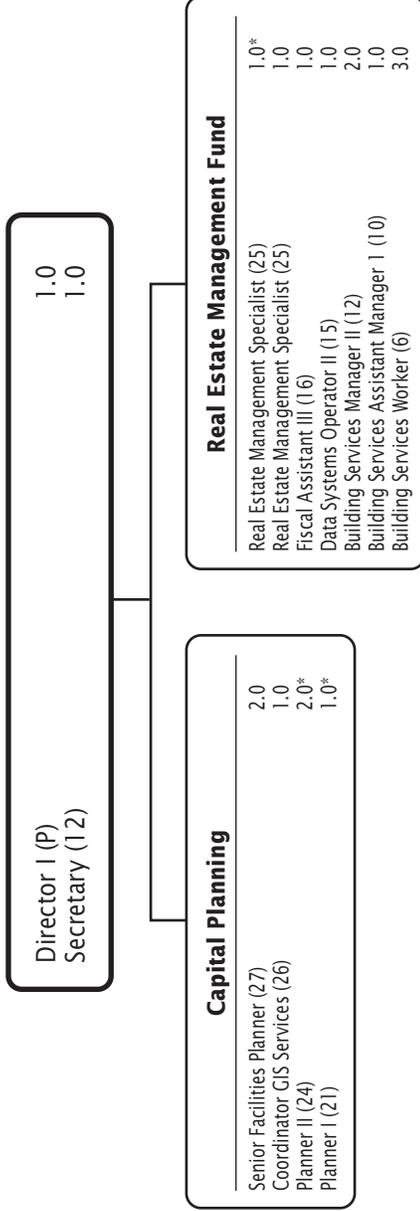
Department of Facilities Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	6.0000	6.0000	6.0000	-
POSITIONS DOLLARS				
Administrative	437,811	437,811	437,811	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	258,971	258,971	258,971	-
TOTAL POSITIONS DOLLARS	\$696,782	\$696,782	\$696,782	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$696,782	\$696,782	\$696,782	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,973,164	1,973,164	3,573,147	1,599,983
TOTAL CONTRACTUAL SERVICES	\$1,973,164	\$1,973,164	\$3,573,147	\$1,599,983
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,000	1,000	1,000	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,000	\$1,000	\$1,000	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	4,109,186	4,109,186	4,510,653	401,467
Travel	500	500	500	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$4,109,686	\$4,109,686	\$4,511,153	\$401,467
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,780,632	\$6,780,632	\$8,782,082	\$2,001,450

Department of Facilities Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Facilities Management						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C10	P Director I (S)	1.0000	-	-	-
F01	C10	O Assistant Director II	-	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			6.0000	6.0000	6.0000	-
TOTAL POSITIONS			6.0000	6.0000	6.0000	-

Division of Capital Planning and Real Estate



F.T.E. Positions 14.0

*In addition, the chart includes a 4.0 positions funded by the Capital Improvements Program Budget.

Division of Capital Planning and Real Estate Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	14.0000	14.0000	13.0000	(1.0000)
TOTAL POSITIONS (FTE)	15.0000	15.0000	14.0000	(1.0000)
POSITIONS DOLLARS				
Administrative	154,252	154,252	154,252	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	984,855	984,855	942,510	(42,345)
TOTAL POSITIONS DOLLARS	\$1,139,107	\$1,139,107	\$1,096,762	(\$42,345)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	67,601	67,601	67,601	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$1,206,708	\$1,206,708	\$1,164,363	(\$42,345)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	2,252,905	2,252,905	2,292,905	40,000
TOTAL CONTRACTUAL SERVICES	\$2,252,905	\$2,252,905	\$2,292,905	\$40,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	46,689	46,689	106,937	60,248
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$46,689	\$46,689	\$106,937	\$60,248
OTHER COSTS				
Insurance and Employee Benefits	264,444	264,444	246,541	(17,903)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,708,325	1,708,325	1,668,325	(40,000)
Travel	4,088	4,088	4,088	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,976,857	\$1,976,857	\$1,918,954	(\$57,903)
FURNITURE & EQUIPMENT				
Equipment	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$5,487,859	\$5,487,859	\$5,487,859	-

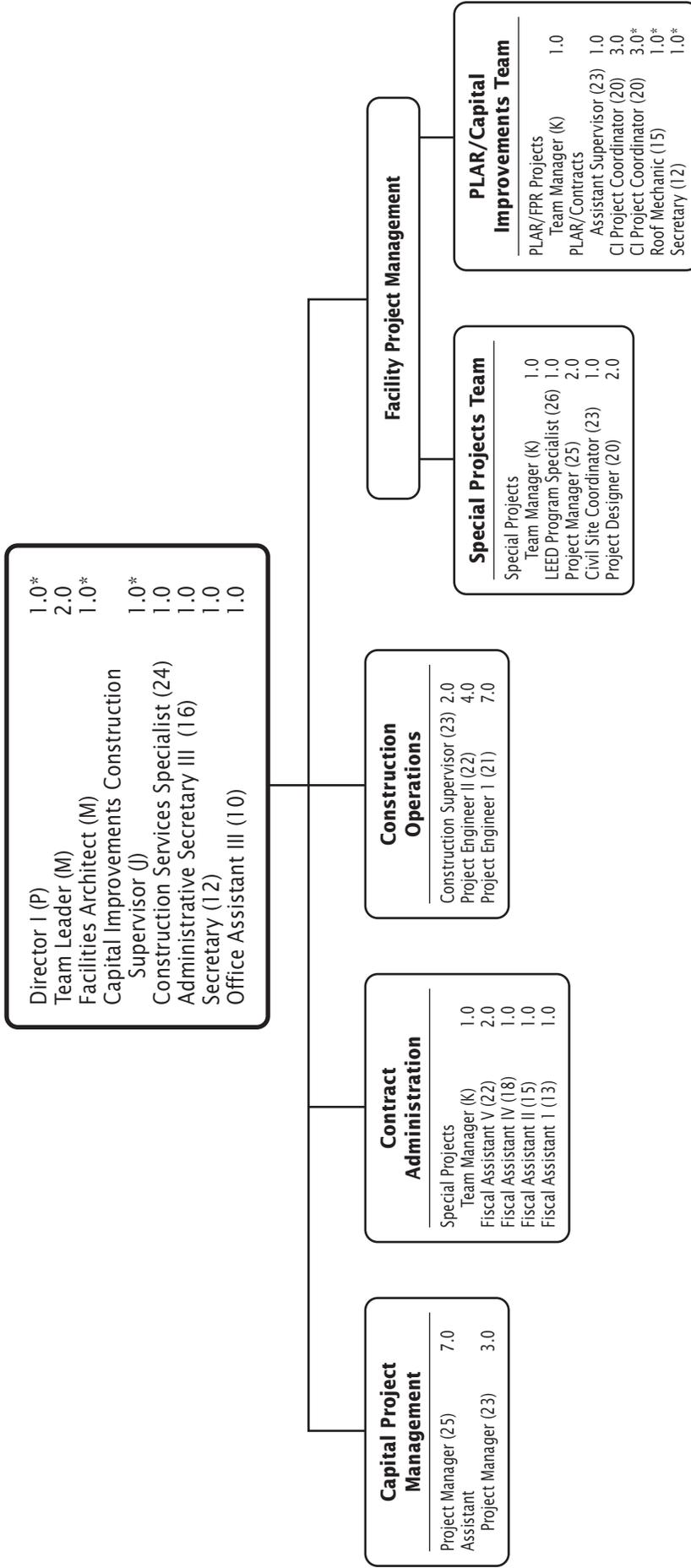
Division of Capital Planning and Real Estate Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Capital Planning						
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	-
F01	C01	26 Coord GIS Services	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Real Estate Management						
F12	C10	25 Real Estate Mgmt Spclst	1.0000	1.0000	1.0000	-
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	1.0000	1.0000	-
F12	C10	12 Secretary	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	3.0000	3.0000	2.0000	(1.0000)
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	-
SubTotal			11.0000	11.0000	10.0000	(1.0000)

Total Positions			15.0000	15.0000	14.0000	(1.0000)
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Division of Design and Construction



*F.T.E. Positions 8.0

In addition, the chart includes 47.0 positions funded by the Capital Improvements Program Budget.

FY 2023 OPERATING BUDGET

Division of Design and Construction

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	8.0000	8.0000	8.0000	-
POSITIONS DOLLARS				
Administrative	279,254	279,254	279,254	-
Business / Operations Admin	117,148	117,148	117,148	-
Professional	-	-	-	-
Supporting Services	346,328	346,328	346,328	-
TOTAL POSITIONS DOLLARS	\$742,730	\$742,730	\$742,730	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	1,500	1,500	1,500	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,500	\$1,500	\$1,500	-
TOTAL SALARIES & WAGES	\$744,230	\$744,230	\$744,230	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,362	1,362	1,362	-
TOTAL CONTRACTUAL SERVICES	\$1,362	\$1,362	\$1,362	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,136	1,136	1,136	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,136	\$1,136	\$1,136	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$746,728	\$746,728	\$746,728	-

Division of Design and Construction

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Division of Design and Construction						
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	1.0000	1.0000	-
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	1.0000	1.0000	-
F01	C11	20 Captl Imprvmnts Prjct Coord	3.0000	3.0000	3.0000	-
F01	C11	15 Roof Mechanic	1.0000	1.0000	1.0000	-
F01	C11	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			8.0000	8.0000	8.0000	-
TOTAL POSITIONS			8.0000	8.0000	8.0000	-

Division of Maintenance and Operations

Maintenance and Operations Training and Safety Specialist (24)	1.0
Maintenance Automation Specialist (24)	1.0
Maintenance and Operations Senior Trainer (21)	1.0
IT Systems Specialist (18-25)	2.0
Data Support Specialist (21)	1.0
Maintenance and Operations Trainer (17)	2.0
Asset Technician (16)	1.0*

Director I (P)	1.0
Team Leader (M)	4.0
Administrative Secretary II (15)	1.0

Maintenance Facilities Manager (I)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

Central Services Center	
Maintenance Facilities Manager (I)	2.0
M&O Assistant Manager (23)	2.0
Admin Operations Secretary (14)	1.0*
Office Assistant III (10)	1.0

Regional Service Centers (3)	
Maintenance Facilities Manager (I)	6.0
M&O Assistant Manager (23)	6.0
Administrative Operations Secretary (14)	3.0
Office Assistant III (10)	1.5

Mechanical Systems Shop	
Mechanical Systems Supervisor (21)	3.0
Mechanical Systems Asst. Sup. (20)	6.0
Mechanical Systems Technician (16-19)	67.0
Mechanical Systems Worker (10-14)	3.0
HVAC Apprentice (12)	7.0

Electrical Shop	
Electrical Supervisor (19)	3.0
Maintenance Electrician II (18)	3.0
Maintenance Electrician I (17)	18.0

Carpentry Shop	
Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	27.0
Glazier (15)	6.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	5.0

General Maintenance Shop	
General Maintenance Supervisor (18)	3.0
General Maintenance Asst. Supervisor (16)	3.0
General Maintenance Worker III (13)	6.0
General Maintenance Worker II (10)	27.0
General Maintenance Worker I (9)	7.0
Compactor Truck Operator (11)	3.0
Sanitation Worker (9)	3.0

Industrial Equipment Repair Shop	
Industrial Equipment Supervisor (18)	1.0
Electric Motor Mechanic (17)	1.0
Equipment Mechanic (17)	1.0
Tool Mechanic (15)	4.0
Locksmith (14)	1.0

Materials Fabrication and Rigging Shop	
Materials Fab./Rigging Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

Preventative Maintenance	
Mechanical Systems Asst. Sup. (20/ND)	1.0
Mechanical Systems Technician (16-19)	5.0
Mechanical Systems Technician (16/ND)	11.0
Water Treatment Tester (14)	2.0

Roofing Shop	
Roofing Supervisor (19)	1.0
Roof Mechanic (15)	5.0
Roof Maintenance Worker (11)	6.0

Building Automation Systems	
Bldg Automation Systems Supervisor (24)	1.0
Bldg Automation Systems Asst. Sup. (22)	1.0
Bldg Automation Systems Specialist (20)	5.5
Bldg Automation Systems Specialist (20)	1.5*
Bldg Automation Systems Assistant (19)	1.0*
Mechanical Systems Technician (16-19)	1.0

Electronics Shop	
Electronics Technician Supervisor (20)	1.0
Electronics Technician Asst. Supervisor (19)	1.0
Electronics Technician II (18)	2.0
Electronics Technician I (17)	13.0

Heavy Equipment Shop	
General Maintenance Central Supervisor (21)	1.0
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
General Maintenance Worker II (10)	1.0
General Maintenance Worker I (9)	2.0
Sanitation Service Worker (9)	1.0

Community Use of Public Facilities	
Building Service Area Supervisor (C)	2.0*
Building Service Worker (6)	8.0
Building Service Worker (6)	18.0*

Field and Central Facilities	
Outdoor Education Facilities Manager (14)	1.0
Building Service Manager IV (14)	1.0
Building Service Manager III (13)	13.0
Building Service Manager II (12)	5.0
Building Service Asst. Mgr. III (12/ND)	1.0
Building Service Asst. Mgr. II (11/ND)	8.0
Preventative Maintenance Specialist (11)	1.0
Building Service Asst. Mgr. I (10/ND)	4.0
Maintenance Worker I (Outdoor Ed) (10/ND)	3.0
Building Service Worker (6)	15.5
Building Service Worker (6/ND)	11.0

School-based Preventative Maintenance	
Preventive Maintenance Specialist (11)	26.0
Preventive Maintenance Technician (10)	40.0

School-based Building Services	
Building Service Manager VI (16)	8.0
Building Service Manager V (15)	15.0
Building Service Manager IV (14)	8.0
Building Service Asst. Mgr. V (14/ND)	8.0
Building Service Asst. Mgr. IV (13/ND)	15.0
Building Service Asst. Mgr. III (12/ND)	155.0
Building Service Asst. Mgr. II (12/ND)	8.0
Building Service Asst. Mgr. I (11/ND)	23.0
Building Service Asst. Mgr. I (10/ND)	155.0
Building Service Asst. Mgr. I (10/ND)	21.0
Building Service Worker (6)	575.0
Building Service Worker (6/ND)	344.5

F.T.E. Positions 1,822.0

*In addition, the chart includes 22.0 positions funded by ICB and 2.5 positions funded by the Capital Improvements Program Budget
Night Differential (ND) = Shift 2

FY 2023 OPERATING BUDGET

Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	9.0000	9.0000	9.0000	-
Professional	-	-	-	-
Supporting Services	1,780.0000	1,780.0000	1,808.0000	28.0000
TOTAL POSITIONS (FTE)	1,794.0000	1,794.0000	1,822.0000	28.0000
POSITIONS DOLLARS				
Administrative	663,532	663,532	663,532	-
Business / Operations Admin	940,645	940,645	940,645	-
Professional	-	-	-	-
Supporting Services	86,189,671	86,189,671	87,081,313	891,642
TOTAL POSITIONS DOLLARS	\$87,793,848	\$87,793,848	\$88,685,490	\$891,642
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	2,216,990	2,216,990	2,216,990	-
Stipends	-	-	-	-
Substitutes	375,784	375,784	375,784	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$2,592,774	\$2,592,774	\$2,592,774	-
TOTAL SALARIES & WAGES	\$90,386,622	\$90,386,622	\$91,278,264	\$891,642
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	4,403,616	4,403,616	4,563,951	160,335
TOTAL CONTRACTUAL SERVICES	\$4,403,616	\$4,403,616	\$4,563,951	\$160,335
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	7,436,121	7,436,121	7,451,556	15,435
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,436,121	\$7,436,121	\$7,451,556	\$15,435
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	817,827	817,827	817,827	-
Travel	51,686	51,686	51,686	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$869,513	\$869,513	\$869,513	-
FURNITURE & EQUIPMENT				
Equipment	738,061	738,061	738,061	-
Leased Equipment	997,112	997,112	997,112	-
TOTAL FURNITURE & EQUIPMENT	\$1,735,173	\$1,735,173	\$1,735,173	-
GRAND TOTAL AMOUNTS	\$104,831,045	\$104,831,045	\$105,898,457	\$1,067,412

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Plant Operations Administration						
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-
F01	C10	J Maintenance Facilities Manager	4.0000	4.0000	4.0000	-
F01	C10	23 Maint Fac Area Asst Mgr	4.0000	4.0000	4.0000	-
F01	C10	21 Maintenance and Operations Senior Trainer	1.0000	1.0000	1.0000	-
F01	C10	17 Maintenance and Operations Trainer	2.0000	2.0000	2.0000	-
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	-
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	-
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Serv Manager III	13.0000	13.0000	13.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	-
F01	C10	11 Preventive Maintenance Specialist	1.0000	1.0000	27.0000	26.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	8.0000	8.0000	-
F01	C10	10 Preventive Maintenance Technician	-	-	40.0000	40.0000
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	11.0000	11.0000	11.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	15.5000	15.5000	15.5000	-
SubTotal			79.5000	79.5000	145.5000	66.0000

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Elementary Plant Operations						
F01	C10	13 Bldng Serv Manager III	116.0000	116.0000	117.0000	1.0000
F01	C10	12 Bldng Serv Manager II	19.0000	19.0000	19.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	116.0000	116.0000	117.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	18.0000	18.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	69.0000	69.0000	71.0000	2.0000
F01	C10	06 Bldng Service Wrkr Shft 1	309.0000	309.0000	311.0000	2.0000
SubTotal			647.0000	647.0000	653.0000	6.0000

Secondary Plant Operations						
F01	C10	16 Bldng Serv Manager VI	8.0000	8.0000	8.0000	-
F01	C10	15 Bldng Serv Manager V	15.0000	15.0000	15.0000	-
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	-
F01	C10	14 Bldng Serv Manager IV	8.0000	8.0000	8.0000	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	-
F01	C10	13 Bldng Serv Manager III	35.0000	35.0000	35.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	-
F01	C10	11 Preventive Maintenance Specialist	26.0000	26.0000	-	(26.0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35.0000	35.0000	35.0000	-
F01	C10	10 Preventive Maintenance Technician	41.0000	41.0000	-	(41.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	264.0000	264.0000	270.0000	6.0000
F01	C10	06 Bldng Service Wrkr Shft 1	244.5000	244.5000	264.5000	20.0000
SubTotal			707.5000	707.5000	666.5000	(41.0000)

Special or Alternative Programs						
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	4.0000	4.0000	4.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	3.5000	3.5000	3.5000	-
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	-
SubTotal			24.0000	24.0000	24.0000	-

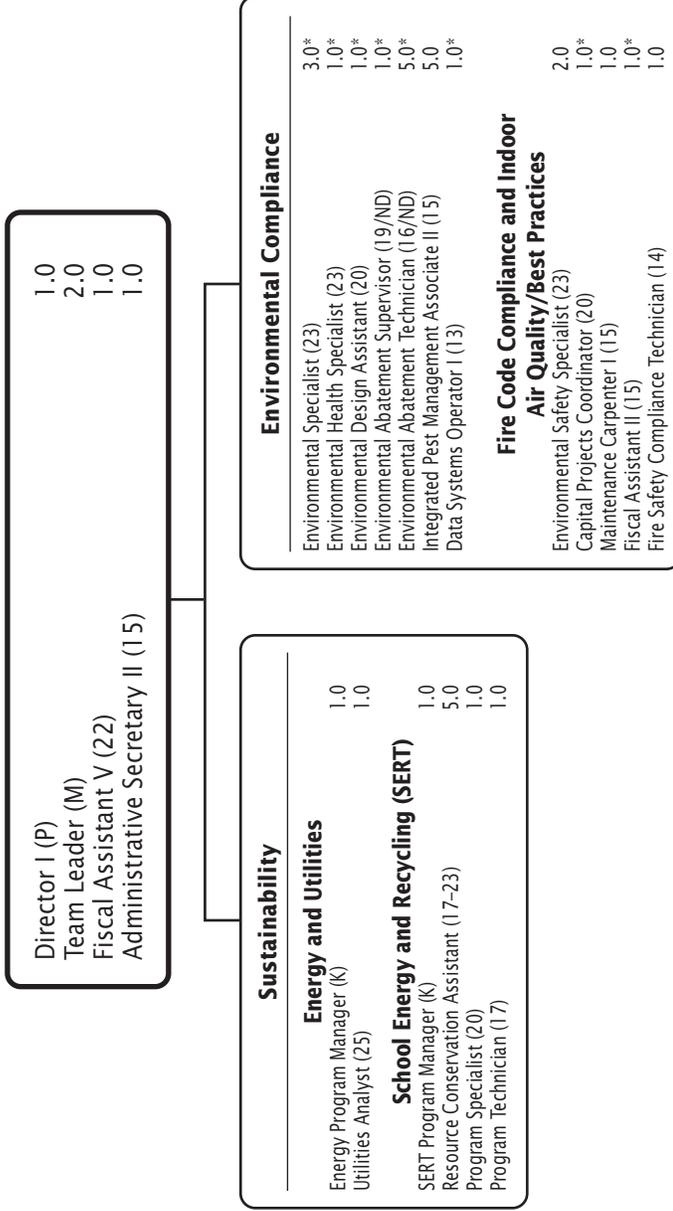
Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Maintenance Administration and Depots						
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C11	M Team Leader	3.0000	3.0000	3.0000	-
F01	C11	J Maintenance Facilities Manager	5.0000	5.0000	5.0000	-
F01	C11	24 Maintenance Automation Spec	1.0000	1.0000	1.0000	-
F01	C11	24 Maint Training/Safety Spec	1.0000	1.0000	1.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	-
F01	C11	23 Maint Fac Area Asst Mgr	4.0000	4.0000	4.0000	-
F01	C11	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	3.0000	3.0000	-
F01	C11	21 General Maint Central Supv	1.0000	1.0000	1.0000	-
F01	C11	21 Data Support Specialist I	-	-	1.0000	1.0000
F01	C11	20 Mechanical Systems Assistant Supervisor	7.0000	7.0000	6.0000	(1.0000)
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	1.0000	1.0000	-
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.0000	5.0000	5.5000	0.5000
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	-
F01	C11	19 Electronic Tech Asst Sprvsr	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	-
F01	C11	19 Building Automation Systems Assistant	0.5000	0.5000	-	(0.5000)
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	-
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	1.0000	1.0000	2.0000	1.0000
F01	C11	17 Maintenance Electrician II	3.0000	3.0000	3.0000	-
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	-
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	-
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Area Asst Supv	3.0000	3.0000	3.0000	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	-
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	-
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
F01	C11	16 - 19 Mech Systems Tech Shft 2	13.0000	13.0000	11.0000	(2.0000)
F01	C11	16 - 19 Mech Systems Tech Shft 1	75.0000	75.0000	73.0000	(2.0000)
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	-

Division of Maintenance and Operations

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I	28.0000	28.0000	27.0000	(1.0000)
F01	C11	15 Glazier	5.0000	5.0000	6.0000	1.0000
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	-
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	-
F01	C11	14 Admin Operations Sec	3.0000	3.0000	3.0000	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	5.0000	5.0000	5.0000	-
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	7.0000	7.0000	-
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	-
F01	C11	11 Roof Maintenance Worker	6.0000	6.0000	6.0000	-
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	-
F01	C11	10 Office Assistant III	1.5000	1.5000	2.5000	1.0000
F01	C11	10 Gen Maintenance Wrkr II	30.0000	30.0000	28.0000	(2.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	2.0000	2.0000	3.0000	1.0000
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	-
F01	C11	09 General Maintenance Wrkr I	9.0000	9.0000	9.0000	-
SubTotal			336.0000	336.0000	333.0000	(3.0000)
Total Positions			1,794.0000	1,794.0000	1,822.0000	28.0000

Division of Sustainability and Compliance



F.T.E. Positions 24.0

*In addition, the chart includes a 14.0 positions funded by the Capital Improvements Program Budget.

Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	-
Professional	-	-	-	-
Supporting Services	16.0000	16.0000	19.0000	3.0000
TOTAL POSITIONS (FTE)	21.0000	21.0000	24.0000	3.0000
POSITIONS DOLLARS				
Administrative	382,195	382,195	382,195	-
Business / Operations Admin	238,069	238,069	238,069	-
Professional	-	-	-	-
Supporting Services	1,276,132	1,276,132	1,481,194	205,062
TOTAL POSITIONS DOLLARS	\$1,896,396	\$1,896,396	\$2,101,458	\$205,062
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	3,300	3,300	3,300	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$3,300	\$3,300	\$3,300	-
TOTAL SALARIES & WAGES	\$1,899,696	\$1,899,696	\$2,104,758	\$205,062
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,576,332	1,576,332	2,160,332	584,000
TOTAL CONTRACTUAL SERVICES	\$1,576,332	\$1,576,332	\$2,160,332	\$584,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	137,716	137,716	137,716	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$137,716	\$137,716	\$137,716	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,368,002	3,368,002	3,368,002	-
Travel	1,320	1,320	1,320	-
Utilities	39,175,590	39,175,590	39,744,415	568,825
TOTAL OTHER COSTS	\$42,544,912	\$42,544,912	\$43,113,737	\$568,825
FURNITURE & EQUIPMENT				
Equipment	4,000	4,000	4,000	-
Leased Equipment	53,468	53,468	53,468	-
TOTAL FURNITURE & EQUIPMENT	\$57,468	\$57,468	\$57,468	-
GRAND TOTAL AMOUNTS	\$46,216,124	\$46,216,124	\$47,574,011	\$1,357,887

Division of Sustainability and Compliance

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Division of Sustainability and Compliance						
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	2.0000	1.0000
F01	C10	22 Fiscal Assistant V	-	-	1.0000	1.0000
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	4.0000	4.0000	5.0000	1.0000
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	-
SubTotal			11.0000	11.0000	14.0000	3.0000

Utilities Administration						
F01	C10	K Program Manager	1.0000	1.0000	1.0000	-
F01	C10	25 Utility Analyst	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

School Energy and Recycling Team						
F01	C10	K Program Manager	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	-	(1.0000)
F01	C10	20 Program Specialist	1.0000	1.0000	1.0000	-
F01	C10	17 Program Technician	2.0000	2.0000	1.0000	(1.0000)
F01	C10	17 - 23 Resource Consvrtion Asst	3.0000	3.0000	5.0000	2.0000
SubTotal			8.0000	8.0000	8.0000	-

Total Positions			21.0000	21.0000	24.0000	3.0000
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Department of Transportation

34401/83001

MISSION The Department of Transportation (DOT) provides safe, timely, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement. We provide access to education.

MAJOR FUNCTIONS

Regular Education Transportation *(Professional and Operational Excellence)*

DOT supports the strategic priority of professional and operational excellence through daily transportation of more than 100,000 students on regular education school buses to neighborhood schools, Head Start, magnet, International Baccalaureate, language immersion, consortium, and other programs. DOT's framework for routing in support of consortium schools, allowing students to choose from a variety of magnet programs that match their interests and skills, ensures that our students are challenged, demonstrates progress in an area of interest, and maximizes their potential to keep them on track for graduation and postsecondary success.

DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having school-provided breakfast.

Special Education Transportation *(Well-Being and Family Engagement; Professional and Operational Excellence)*

With a focus on community engagement and wellness and organizational and operational excellence, approximately 5,000 students are transported daily on special education buses to special education programs. Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and aligning resources to meet the individual needs of each student. Additionally, DOT is committed to developing and maintaining partnerships with our parents and

schools so that communication among all partners is achieved to support student and family needs.

Field Trips *(Professional and Operational Excellence)*

Typically (prior to the impact of the COVID-19 pandemic), over 14,000 supplemental transportation services are provided on an annual basis for trips and extracurricular activities for instructional programs and to enrich the educational experience for MCPS students on a cost-recovery basis. DOT recognizes and supports the importance of additional learning opportunities provided by field trips, clubs, and sports which require a strong partnership and collaboration with our schools and communities. Student involvement and engagement in these activities contributes to academic and personal success as they move toward graduation and postsecondary careers.

Career and Technology Education, Outdoor Education, and After-school Activities *(Well-Being and Family Engagement; Professional and Operational Excellence)*

Well-Being and Family Engagement and Professional and Operational Excellence are supported by providing transportation for students to attend various career and technology programs that enhance the educational options for students. Students, at some point in their MCPS journey, are transported to one or more outdoor education programs. Middle and high schools are provided bus service to take students to their neighborhoods following afterschool activities, ensuring equitable access to extracurricular experiences. DOT cultivates strong partnerships and collaboration with our schools and communities to realize the additional learning opportunities provided by career and technology education, outdoor education, and after-school activities. Student involvement and engagement in these activities enhances academic and personal success as students move toward college and career readiness.

Vehicle Maintenance and Repair *(Professional and Operational Excellence)*

Focusing on professional and operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and is responsible for repairing 1,390 buses and 158 other MCPS vehicles as necessary. Most repair services are provided at the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to the over 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all.

Department of Transportation

34401/83001

Human Resources and Training (*Academic Excellence; Professional and Operational Excellence*)

Human resource services managed within the department include advertising and recruiting; hiring; prior employment record checks; drug testing; safety training; and maintenance of licensing, certification, and medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development.

School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse group of employees to consider future careers as teachers. Additionally, in a Maryland State Department of Education comparison of statewide transportation training programs, MCPS DOT offers more learning opportunities for its staff than any other Maryland school system.

Transportation Administrative Services (*Academic Excellence; Professional and Operational Excellence*)

With a focus on teaching and learning and organizational and operational excellence, DOT designs all bus routes and manages employee assignments, planning, staff training, personnel services, accounting, and related services to more than 2,100 permanent and temporary transportation employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to customers. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$122,555,502, an increase of \$1,715,814 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$1,715,814

Realignments to Meet Expenditure Requirements and Program Priorities—(\$15,508)

Realignments are budgeted to address priority spending needs in this department. There is an increase of \$113,139 budget for a 1.0 team leader position to support technology upgrades and communications, a corresponding decrease of \$102,634 from a 1.0 supervisor position, and \$10,505 from overtime operations. There are multiple budget realignments to combine costs related to staff vehicle expenses. These realignments include reductions of \$2,685 from service vehicle lubricant, \$50,096 from service vehicle parts, \$1,067 from staff vehicle lubricant, \$90,643 from staff vehicle fuel, \$34,631 from staff vehicle parts, \$311,521 from vehicle operating costs, and an increase of \$490,643 for service vehicle fuel. As part of the plan of replacing diesel buses with electric buses, which will result in a lower budget for lease purchase, bus fuel, and bus parts, a set of realignments are recommended, which include reductions of \$2,201,452 from lease purchase, \$484,610 from bus fuel, \$459,860 from bus parts, and an increase of \$3,330,250 for electric buses. Other realignments result in decreases of \$7,891 from regular rate part-time salary expenses, \$7,617 from overtime operations, \$5,000 from local travel mileage reimbursement, \$584,328 from student transportation, and increases of \$200,000 for summer employment, \$200,000 for after school activities, and \$5,000 for travel for professional development.

As a result of these realignments, employee benefits of \$15,508 are added to chapter 9, Department of Employee and Retiree Services budget.

Student Enrollment—\$811,437

As result of additional bus routes, there is an increase of 10 buses at an annual lease/purchase cost of \$275,038. In addition, there is an increase of \$285,626 for 9.375 bus operator I positions, and \$140,663 for 5.625 bus attendant positions. Furthermore, there is an additional \$19,994 for substitute bus driver salaries, \$9,846 for substitute bus attendant salaries, and \$80,270 for bus repair, parts, tires, and fuel.

Other—\$919,885

The budget includes an increase of \$624,053 for bus fuel resulting from the budgeted rate increase from \$1.95 to \$2.15 per gallon. In addition, there is an increase of \$88,632 for transportation costs for after school activities due to an increase in the field trip rate from \$36.50 to \$38.75 per hour and \$1.70 to \$1.90 per mile. Furthermore, the budget includes an increase of \$7,200 for the addition of furniture and equipment, and \$200,000 for a one-time shop equipment addition to be offset by

Department of Transportation

34401/83001

projected revenue received from annual sales of buses after their service life has expired.

MCPS leased 25 electric buses. For FY 2023, MCPS is projecting to lease 61 additional electric buses. These buses are included in this table.

SCHEDULE OF BUSES			
Fiscal Year			
Purchased	Replacement	Growth	Total
2012	106	-	106
2013	89	-	89
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
2019	106	12	118
2020	112	9	121
2021	115	25	140
2022	119	19	138
2023	119	10	129
			1,396

* Effective in FY 2022 budget, MCPS began the process of transitioning to electric buses. During FY 2022, MCPS leased 25 electric buses. For FY 2023, MCPS is projecting to lease 61 additional electric buses. These buses are included in this table.

Selected Expenditure Information			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2022 Current Budget	FY 2023 Budget	Change
Diesel Fuel	6,084,519	6,268,112	183,593
Bus Parts	3,846,404	3,414,454	(431,950)
Bus Tires	492,165	495,735	3,570
Bus Lubricants	524,852	524,852	-
Other Vehicle Operating Cost	1,252,186	1,252,186	-
Total	12,200,126	11,955,339	(244,787)

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	2.0
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)	5.0
Auto Technician I (19)	6.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	22.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
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. (14)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,081.788
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	458.753

Transportation Support	
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
Application Developer II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Transportation Asst. Supervisor (SPED) (20)	1.0
Employment Process Coordinator (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)	9.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14-15)	11.0

F.T.E. Positions 1,863.841

Night Differential (ND) = Shifts 2 and 3

FY 2023 OPERATING BUDGET

Department of Transportation

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	14.7500	14.7500	13.7500	(1.0000)
Professional	-	-	-	-
Supporting Services	1,831.0910	1,831.0910	1,846.0910	15.0000
TOTAL POSITIONS (FTE)	1,848.8410	1,848.8410	1,863.8410	15.0000
POSITIONS DOLLARS				
Administrative	423,334	423,334	536,473	113,139
Business / Operations Admin	1,671,671	1,671,671	1,569,037	(102,634)
Professional	-	-	-	-
Supporting Services	77,019,260	77,019,260	77,445,549	426,289
TOTAL POSITIONS DOLLARS	\$79,114,265	\$79,114,265	\$79,551,059	\$436,794
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	4,578,387	4,578,387	4,582,214	3,827
Stipends	310,086	310,086	310,086	-
Substitutes	-	-	-	-
Summer Employment	1,699,122	1,699,122	1,899,122	200,000
TOTAL OTHER SALARIES	\$6,587,595	\$6,587,595	\$6,791,422	\$203,827
TOTAL SALARIES & WAGES	\$85,701,860	\$85,701,860	\$86,342,481	\$640,621
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,454,270	1,454,270	1,458,910	4,640
TOTAL CONTRACTUAL SERVICES	\$1,454,270	\$1,454,270	\$1,458,910	\$4,640
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	11,509,512	11,509,512	11,702,587	193,075
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,509,512	\$11,509,512	\$11,702,587	\$193,075
OTHER COSTS				
Insurance and Employee Benefits	1,159,197	1,159,197	1,159,197	-
Extracurricular Purchases	1,112,644	1,112,644	1,401,276	288,632
Other Systemwide Activity	2,160,383	2,160,383	1,138,193	(1,022,190)
Travel	54,522	54,522	54,522	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$4,486,746	\$4,486,746	\$3,753,188	(\$733,558)
FURNITURE & EQUIPMENT				
Equipment	225,230	225,230	3,762,680	3,537,450
Leased Equipment	17,462,070	17,462,070	15,535,656	(1,926,414)
TOTAL FURNITURE & EQUIPMENT	\$17,687,300	\$17,687,300	\$19,298,336	\$1,611,036
GRAND TOTAL AMOUNTS	\$120,839,688	\$120,839,688	\$122,555,502	\$1,715,814

Department of Transportation

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Transportation						
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	-	1.0000	2.0000	1.0000
F01	C09	K Supervisor	1.0000	1.0000	-	(1.0000)
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	-
F01	C09	K Auto Repair Supervisor III	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	8.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	0.7500	0.7500	-
F01	C09	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	-
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
F01	C09	26 Trnsp Staffing Mgr	1.0000	1.0000	1.0000	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	0.7500	0.7500	-
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	4.0000	5.0000	5.0000	-
F01	C09	21 Transp Route/Program Spec	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Staffing Sp	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Dispatcher	6.0000	6.0000	6.0000	-
F01	C09	19 Transp Cluster Mgr	23.0000	23.0000	23.0000	-
F01	C09	19 Senior Trainer	1.0000	1.0000	1.0000	-
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	3.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	-
F01	C09	17 Wellness Coach	1.0000	9.0000	9.0000	-

Department of Transportation

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	-
F01	C09	17 Bus Route Supervisor	67.0000	67.0000	67.0000	-
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	21.0000	22.0000	22.0000	-
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	-
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	11.0000	11.0000	11.0000	-
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	11.0000	11.0000	11.0000	-
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	1.0000	2.0000	2.0000	-
F01	C09	12 Satlte Parts Asst Shft 1	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	1.0000	1.0000	-
F01	C09	11 Bus Operator I (10 mo)	1,087.2130	1,087.2130	1,096.5880	9.3750
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	453.1280	453.1280	458.7530	5.6250
SubTotal			1,833.8410	1,848.8410	1,863.8410	15.0000
TOTAL POSITIONS			1,833.8410	1,848.8410	1,863.8410	15.0000

Field Trip Fund

Transportation Specialist (SPED) (1)	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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-
Professional	-	-	-	-
Supporting Services	4.2500	4.2500	4.2500	-
TOTAL POSITIONS (FTE)	4.5000	4.5000	4.5000	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	22,844	22,844	22,844	-
Professional	-	-	-	-
Supporting Services	305,280	305,280	305,280	-
TOTAL POSITIONS DOLLARS	\$328,124	\$328,124	\$328,124	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	1,448,409	1,448,409	1,448,409	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,448,409	\$1,448,409	\$1,448,409	-
TOTAL SALARIES & WAGES	\$1,776,533	\$1,776,533	\$1,776,533	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	781,666	781,666	781,666	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$781,666	\$781,666	\$781,666	-
OTHER COSTS				
Insurance and Employee Benefits	254,602	254,602	254,602	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	138	138	138	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$254,740	\$254,740	\$254,740	-
FURNITURE & EQUIPMENT				
Equipment	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$3,074,182	\$3,074,182	\$3,074,182	-

Field Trip Fund

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Field Trip Fund						
F13	C09	J Transp Spec-Special Ed	0.2500	0.2500	0.2500	-
F13	C09	24 Fiscal Specialist	0.2500	0.2500	0.2500	-
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	-
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	2.0000	2.0000	2.0000	-
SubTotal			4.5000	4.5000	4.5000	-
TOTAL POSITIONS			4.5000	4.5000	4.5000	-

Department of Materials Management

35101/35102/35103/35301/41701/81001/81002

MISSION The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners. Editorial, Graphics and Publishing Services (EGPS) supports the success of all students by producing instructional, operations, and public information materials for our schools and the central offices that support them. The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center.

MAJOR FUNCTIONS

Supply and Property Management (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

DMM manages a warehouse and distribution network that provides the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. These services support all teaching and learning programs in schools. The DMM warehouse supports and engages the community. It establishes and maintains partnerships with vendors and supports the procurement of materials to support schools and offices. The DMM warehouse and distribution network maintains a laser-like focus on operational effectiveness and a culture of commitment to supporting schools. Supply and Property Management strives to effectively deliver the resources and services required

of all instructional programs. This is accomplished by listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

Instructional and Library Material Processing

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

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates materials requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and save time for school staff. Staff collaboratively engage with offices and school-based staff to ensure all materials fully support the instructional programs. DMM collaborates with staff and community stakeholders to gather input on materials and resources used in schools. Instructional and Library Materials staff invite community members and teachers to participate in the previewing of new materials and the development of material distribution plans.

Procurement (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. The unit monitors vendor performance and product quality to ensure maximum customer satisfaction. Customer service is paramount to providing the resources needed to successfully support instructional programs. The Procurement Unit works closely with all offices, departments, and the Office of General Counsel to allow for contractors, vendors, and materials to be accessed for students. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. The Procurement Unit supports the DMM and MCPS mission, vision, and strategic goals by providing vendor contracts for schools and offices to purchase high quality goods and services at reasonable costs. This unit follows all procurement protocols and policies, maintains unit objectives, and provides a clear method and process for

Department of Materials Management

35101/35102/35103/35301/41701/81001/81002

procuring goods and services for MCPS. Procurement maintains processes and systems to ensure quality services and excellent customer service.

Food and Nutrition Services (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, strategies to reach more students in need of food support to improve their opportunities to learn.

Editorial, Graphics and Publishing Services: Copy Plus; TeamWorks; and Custom Printing (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

Editorial, Graphics and Publishing Services (EGPS) provides on-demand instructional material preparation and delivery services through the Copy-Plus program. EGPS maintains the high-volume copiers systemwide and works with copier service partners in schools. EGPS authors and updates the MCPS Correspondence Manual, MCPS Editorial Stylebook, MCPS Acronyms Guide, and the EGPS website. EGPS produces materials that promote safe learning spaces in schools and facilities. Signage, posters, banners, and other products are developed to support the district's public information initiatives. EGPS is data-driven and customer-focused. EGPS operates an apprenticeship program involving MCPS high school students and prioritizes small work groups to encourage grassroots problem solving. EGPS provides cross-training opportunities that increase internal promotion and recognize the positive impact of equitable practices on the overall health and engagement of our workforce.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$76,352,261, an increase of \$1,596,644 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$1,596,644 *Realignments to Meet Expenditure Requirements and Priorities—(\$32,072)*

There are a number of realignments budgeted to address priority spending needs within this department. In the Department of Materials Management, there is a realignment of \$159,402 from 2.0 operation manager positions to fund \$102,634 for a 1.0 materials management operations manager position, resulting in a decrease in position salaries of \$56,768. In the Procurement Unit, there is a realignment of \$109,872 from a 1.0 team leader position to fund \$134,568 for a 1.0 director position, resulting in an increase in position salaries of \$24,696. There also is a realignment of a 0.5 materials property assistant position and a 1.0 buyer II position from the Department of Materials Management to the Procurement Unit.

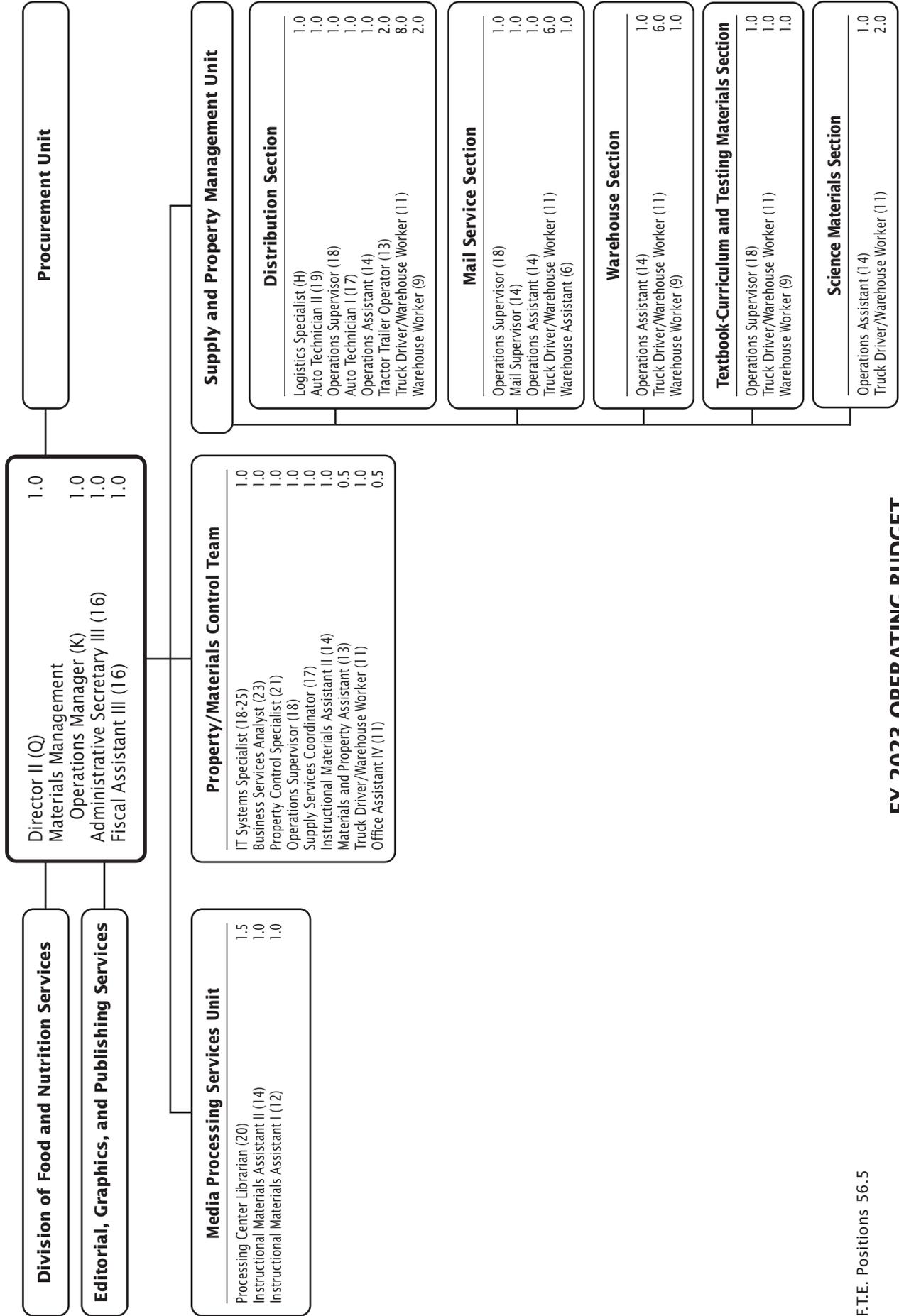
Other—\$117,597

In Editorial, Graphics, & Publishing Services, there is an increase of \$28,000 for instructional materials due to the increased demand for instructional documents requested by teachers through the Copy-Plus program. In addition, there is an increase of \$25,597 for program supplies for toner and parts for school copiers, \$16,000 for contractual costs for copier rentals, and \$48,000 for lease/purchase of refurbished school copiers.

Enterprise Funds—\$1,511,119

Within the Division of Food and Nutrition Services, the budget includes an increase of \$1,511,119 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Department of Materials Management



F.T.E. Positions 56.5

FY 2023 OPERATING BUDGET

Department of Materials Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	3.0000	2.0000	(1.0000)
Professional	-	-	-	-
Supporting Services	55.0000	55.0000	53.5000	(1.5000)
TOTAL POSITIONS (FTE)	59.0000	59.0000	56.5000	(2.5000)
POSITIONS DOLLARS				
Administrative	163,542	163,542	163,542	-
Business / Operations Admin	267,453	267,453	210,685	(56,768)
Professional	-	-	-	-
Supporting Services	3,583,150	3,583,150	3,486,309	(96,841)
TOTAL POSITIONS DOLLARS	\$4,014,145	\$4,014,145	\$3,860,536	(\$153,609)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	683,913	683,913	683,913	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$683,913	\$683,913	\$683,913	-
TOTAL SALARIES & WAGES	\$4,698,058	\$4,698,058	\$4,544,449	(\$153,609)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	75,917	75,917	75,917	-
TOTAL CONTRACTUAL SERVICES	\$75,917	\$75,917	\$75,917	-
SUPPLIES & MATERIALS				
Instructional Materials	5,000	5,000	5,000	-
Media	-	-	-	-
Other Supplies and Materials	497,424	497,424	497,424	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$502,424	\$502,424	\$502,424	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	294,742	294,742	294,742	-
Travel	1,504	1,504	1,504	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$296,246	\$296,246	\$296,246	-
FURNITURE & EQUIPMENT				
Equipment	589,386	589,386	589,386	-
Leased Equipment	566,635	566,635	566,635	-
TOTAL FURNITURE & EQUIPMENT	\$1,156,021	\$1,156,021	\$1,156,021	-
GRAND TOTAL AMOUNTS	\$6,728,666	\$6,728,666	\$6,575,057	(\$153,609)

Department of Materials Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Materials Management						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	-	-	1.0000	1.0000
F01	C01	G Operations Manager	2.0000	2.0000	-	(2.0000)
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	4.0000	(1.0000)

Supply and Property Management Unit						
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	-
F01	C10	23 Business Services Analyst	1.0000	1.0000	1.0000	-
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Srvcs Coordinator	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	-
F01	C10	14 Operations Assistant	4.0000	4.0000	4.0000	-
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	-
F01	C10	13 Materials Property Asst	1.0000	1.0000	0.5000	(0.5000)
F01	C10	11 Truck Drvr Wrhs Wkr Shft 1	24.0000	24.0000	24.0000	-
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	4.0000	4.0000	-
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	-
SubTotal			49.5000	49.5000	49.0000	(0.5000)

Department of Materials Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Media Processing Services Unit						
F01	C02	22 Buyer II	1.0000	1.0000	-	(1.0000)
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	-
SubTotal			4.5000	4.5000	3.5000	(1.0000)
Total Positions			59.0000	59.0000	56.5000	(2.5000)

Procurement Unit

Director I (P)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	4.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	3.0
Materials and Property Assistant (13)	0.5

F.T.E. Positions 14.5

FY 2023 OPERATING BUDGET

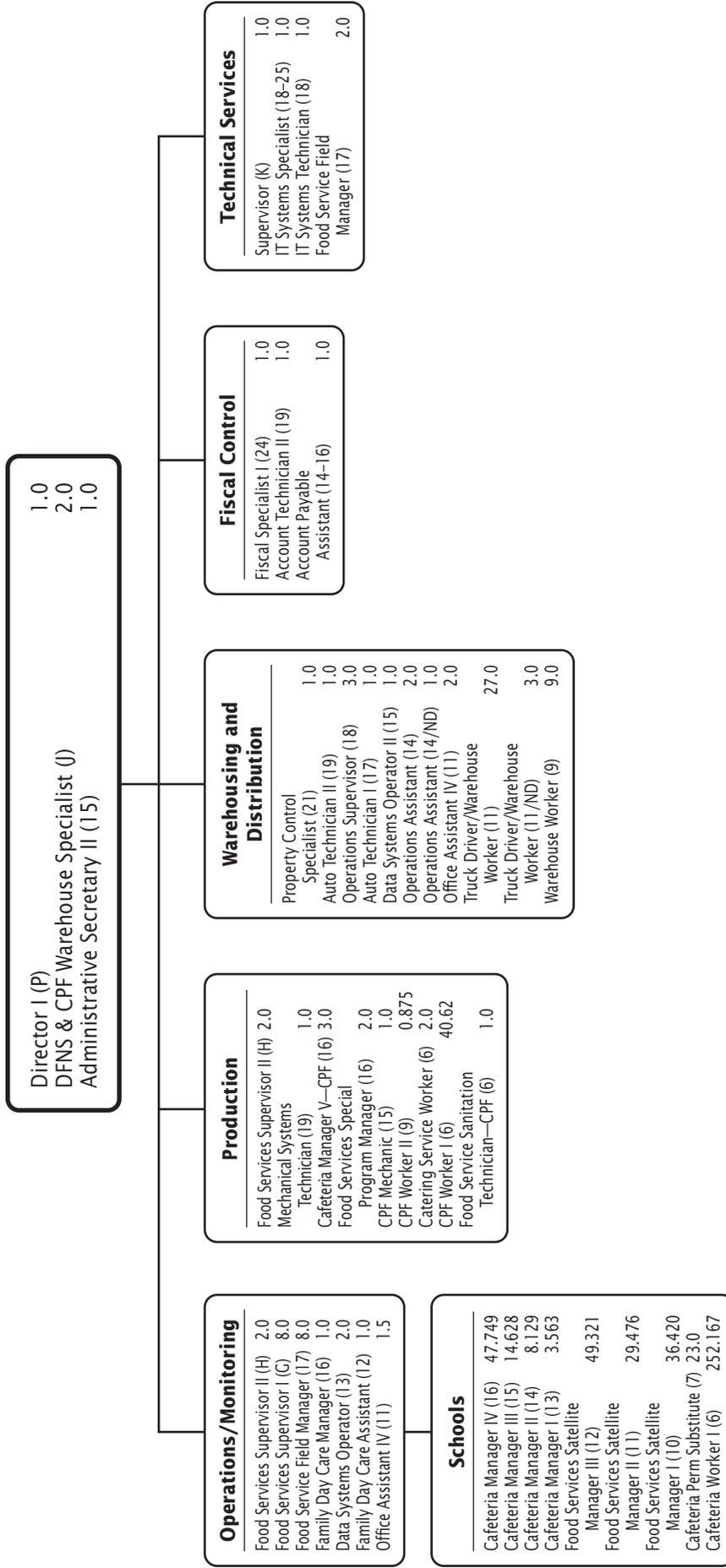
Procurement Unit

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	12.0000	12.0000	13.5000	1.5000
TOTAL POSITIONS (FTE)	13.0000	13.0000	14.5000	1.5000
POSITIONS DOLLARS				
Administrative	109,872	109,872	134,568	24,696
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	980,385	980,385	1,077,226	96,841
TOTAL POSITIONS DOLLARS	\$1,090,257	\$1,090,257	\$1,211,794	\$121,537
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$1,090,257	\$1,090,257	\$1,211,794	\$121,537
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	450	450	450	-
TOTAL CONTRACTUAL SERVICES	\$450	\$450	\$450	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	6,200	6,200	6,200	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,200	\$6,200	\$6,200	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	5,625	5,625	5,625	-
Travel	470	470	470	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$6,095	\$6,095	\$6,095	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,103,002	\$1,103,002	\$1,224,539	\$121,537

Procurement Unit

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Procurement Unit						
F01	C01	P Director I (S)	-	-	1.0000	1.0000
F01	C01	M Team Leader	1.0000	1.0000	-	(1.0000)
F01	C01	23 Business Services Analyst	1.0000	1.0000	1.0000	-
F01	C01	22 Buyer II	3.0000	3.0000	4.0000	1.0000
F01	C01	20 Contract Administrator	1.0000	1.0000	1.0000	-
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	-
F01	C01	16 Materials Mgmt Supp Spec	1.0000	1.0000	1.0000	-
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	-
F01	C01	13 Materials Property Asst	-	-	0.5000	0.5000
SubTotal			13.0000	13.0000	14.5000	1.5000
TOTAL POSITIONS			13.0000	13.0000	14.5000	1.5000

Division of Food and Nutrition Services



F.T.E. Positions 604.4480
The 464.453 positions in schools also are shown on K-12 charts in Chapter 1.
Night Differential (ND) = Shift 3

Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	14.0000	14.0000	15.0000	1.0000
Professional	-	-	-	-
Supporting Services	591.5730	591.5730	588.4480	(3.1250)
TOTAL POSITIONS (FTE)	607.5730	607.5730	604.4480	(3.1250)
POSITIONS DOLLARS				
Administrative	244,346	244,346	134,567	(109,779)
Business / Operations Admin	1,253,373	1,253,373	1,447,137	193,764
Professional	-	-	-	-
Supporting Services	24,154,686	24,154,686	24,023,625	(131,061)
TOTAL POSITIONS DOLLARS	\$25,652,405	\$25,652,405	\$25,605,329	(\$47,076)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	533,843	533,843	544,653	10,810
Stipends	-	-	-	-
Substitutes	350,931	350,931	349,931	(1,000)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$884,774	\$884,774	\$894,584	\$9,810
TOTAL SALARIES & WAGES	\$26,537,179	\$26,537,179	\$26,499,913	(\$37,266)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,708,313	1,708,313	1,717,847	9,534
TOTAL CONTRACTUAL SERVICES	\$1,708,313	\$1,708,313	\$1,717,847	\$9,534
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	20,151,184	20,151,184	21,582,788	1,431,604
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$20,151,184	\$20,151,184	\$21,582,788	\$1,431,604
OTHER COSTS				
Insurance and Employee Benefits	12,482,750	12,482,750	12,562,777	80,027
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	190,202	190,202	216,522	26,320
Travel	85,897	85,897	86,797	900
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$12,758,849	\$12,758,849	\$12,866,096	\$107,247
FURNITURE & EQUIPMENT				
Equipment	202,300	202,300	202,300	-
Leased Equipment	542,155	542,155	542,155	-
TOTAL FURNITURE & EQUIPMENT	\$744,455	\$744,455	\$744,455	-
GRAND TOTAL AMOUNTS	\$61,899,980	\$61,899,980	\$63,411,099	\$1,511,119

Division of Food and Nutrition Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Administration						
F11	C13	N Assistant Director I	1.0000	1.0000	-	(1.0000)
F11	C13	K Supervisor	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	-	-	1.0000	1.0000
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	-
F11	C13	H Food Services Supervisor II	3.0000	3.0000	3.0000	-
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	-
F11	C13	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	-
F11	C13	15 Data Systems Operator II	2.0000	2.0000	1.0000	(1.0000)
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	1.0000	1.0000	1.0000	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	-
F11	C13	14 - 16 Accounts Payable Asst	1.0000	1.0000	1.0000	-
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	-
F11	C13	18 Graphic Designer	0.5000	0.5000	-	(0.5000)
F11	C13	07 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	-
F11	C13	17 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	-
F11	C13	17 Food Svcs Field Mgr	2.0000	2.0000	2.0000	-
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	-
SubTotal			58.0000	58.0000	56.5000	(1.5000)

Food Services - Central Services						
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	-
F11	C13	14 Cafe Mgr II (10 mo)	0.8750	0.8750	-	(0.8750)
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	-
SubTotal			5.1850	5.1850	4.3100	(0.8750)

Division of Food and Nutrition Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Warehouse						
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	0.3750	0.3750	-
F11	C13	14 Cafe Mgr II	0.8750	0.8750	-	(0.8750)
F11	C13	H Logistics Specialist	1.0000	1.0000	-	(1.0000)
F11	C13	11 Office Assistant IV	3.0000	3.0000	2.0000	(1.0000)
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	-
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	-
F11	C13	J CPF Warehouse Specialist	-	-	1.0000	1.0000
SubTotal			54.2500	54.2500	52.3750	(1.8750)

Food Services - Central Production Facility						
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	2.0000	2.0000	-
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	0.8750	0.8750	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	-
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	-
SubTotal			51.4950	51.4950	51.4950	-

Division of Food and Nutrition Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Child Care Program						
F11	C13	16 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	-
F11	C13	12 DFNS Family Day Care Asst	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

Food Services - School Based						
F11	C13	06 Cafeteria Worker I (10 mo)	248.1070	248.1070	248.4820	0.3750
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	35.6700	35.6700	36.4200	0.7500
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	-
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	-
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	-
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	-
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	-
SubTotal			436.6430	436.6430	437.7680	1.1250

Total Positions			607.5730	607.5730	604.4480	(3.1250)
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Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	3.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	1.5
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
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	4.5

Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	4.0000	4.0000	-
Professional	-	-	-	-
Supporting Services	29.0000	27.5000	27.5000	-
TOTAL POSITIONS (FTE)	33.0000	32.5000	32.5000	-
POSITIONS DOLLARS				
Administrative	150,031	150,031	150,031	-
Business / Operations Admin	291,974	371,675	371,675	-
Professional	-	-	-	-
Supporting Services	1,940,739	1,861,038	1,861,038	-
TOTAL POSITIONS DOLLARS	\$2,382,744	\$2,382,744	\$2,382,744	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	166,363	166,363	164,060	(2,303)
Stipends	216,041	216,041	216,041	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$382,404	\$382,404	\$380,101	(\$2,303)
TOTAL SALARIES & WAGES	\$2,765,148	\$2,765,148	\$2,762,845	(\$2,303)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	495,078	495,078	511,078	16,000
TOTAL CONTRACTUAL SERVICES	\$495,078	\$495,078	\$511,078	\$16,000
SUPPLIES & MATERIALS				
Instructional Materials	789,867	789,867	817,867	28,000
Media	-	-	-	-
Other Supplies and Materials	748,050	748,050	776,050	28,000
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,537,917	\$1,537,917	\$1,593,917	\$56,000
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	9,003	9,003	9,003	-
Travel	100	100	-	(100)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$9,103	\$9,103	\$9,003	(\$100)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	216,723	216,723	264,723	48,000
TOTAL FURNITURE & EQUIPMENT	\$216,723	\$216,723	\$264,723	\$48,000
GRAND TOTAL AMOUNTS	\$5,023,969	\$5,023,969	\$5,141,566	\$117,597

Editorial, Graphics, and Publishing Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Editorial, Graphics, and Publishing Unit						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	1.0000	1.0000	1.0000	-
F01	C10	G Publications Supervisor	1.0000	2.0000	2.0000	-
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	-
F01	C01	18 Graphic Designer	1.5000	1.5000	1.5000	-
F01	C10	17 Equipment Mechanic	1.0000	1.0000	1.0000	-
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	-
F01	C01	16 Customer Services Spec.	2.0000	2.0000	2.0000	-
F01	C10	15 Copier Repair Technician	5.0000	5.0000	5.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	-
F01	C10	11 Printing Equip Operator I	6.0000	4.5000	4.5000	-
SubTotal			33.0000	32.5000	32.5000	-
TOTAL POSITIONS			33.0000	32.5000	32.5000	-

Chapter 9

Finance

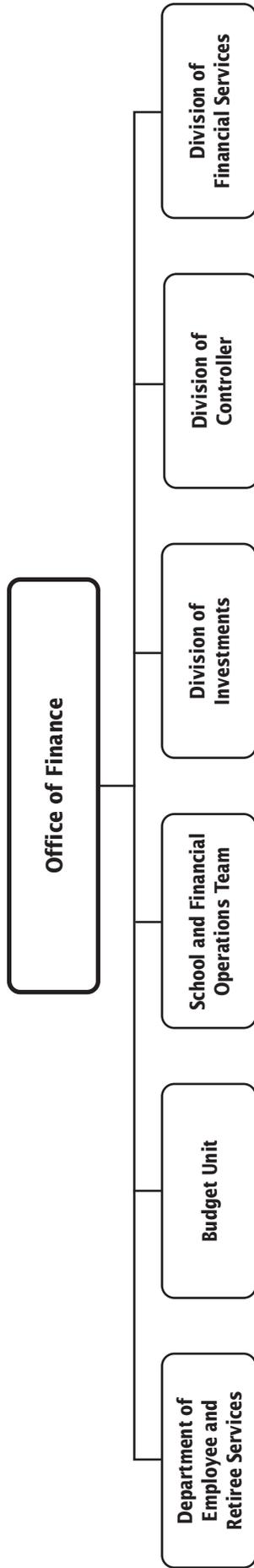
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**Finance
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	8.7500	9.7500	9.7500	-
Business / Operations Admin	7.5000	7.5000	7.5000	-
Professional	-	-	-	-
Supporting Services	60.2500	60.2500	60.2500	-
TOTAL POSITIONS (FTE)	76.5000	77.5000	77.5000	-
POSITIONS DOLLARS				
Administrative	1,306,897	1,420,036	1,420,036	-
Business / Operations Admin	827,943	827,943	827,943	-
Professional	-	-	-	-
Supporting Services	4,877,224	4,804,085	4,803,527	(558)
TOTAL POSITIONS DOLLARS	\$7,012,064	\$7,052,064	\$7,051,506	(\$558)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	5,734,256	5,734,256	5,734,256	-
Professional Part time	19,096	19,096	18,096	(1,000)
Supporting Services Part-time	339,031	299,031	293,519	(5,512)
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$6,092,383	\$6,052,383	\$6,045,871	(\$6,512)
TOTAL SALARIES & WAGES	\$13,104,447	\$13,104,447	\$13,097,377	(\$7,070)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,086,913	1,086,913	1,086,913	-
TOTAL CONTRACTUAL SERVICES	\$1,086,913	\$1,086,913	\$1,086,913	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,495,429	1,495,429	1,497,190	1,761
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,495,429	\$1,495,429	\$1,497,190	\$1,761
OTHER COSTS				
Insurance and Employee Benefits	586,286,736	585,075,506	625,962,010	40,886,504
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,835,813	1,835,813	1,942,226	106,413
Travel	153,734	153,734	155,777	2,043
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$588,276,283	\$587,065,053	\$628,060,013	\$40,994,960
FURNITURE & EQUIPMENT				
Equipment	3,598	3,598	18,511	14,913
Leased Equipment	11,913	11,913	-	(11,913)
TOTAL FURNITURE & EQUIPMENT	\$15,511	\$15,511	\$18,511	\$3,000
GRAND TOTAL AMOUNTS	\$603,978,583	\$602,767,353	\$643,760,004	\$40,992,651

Finance—Overview



F.T.E. Positions 77.5

* In addition, there are 18.75 positions funded by the Employee Benefits Trust Fund and 7.0 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

MISSION The Office of Finance facilitates the alignment of the district strategic priorities with financial resources that result in Montgomery County Public Schools (MCPS) providing the highest quality education and opportunities for all students to succeed.

MAJOR FUNCTIONS

In addition to the functions of the departments, divisions, and units in the office, the office prepares and coordinates all financial-related communications between the superintendent of schools and the board of education. It provides liaison with the county's Office of Management and Budget, the County Council staff, and the Maryland State Department of Education on all financial matters regarding MCPS. The office supervises and coordinates the visiting bookkeeper program that provides direct support to all MCPS elementary schools and special programs and maintains the MCPS Financial Manual chapters through collaboration with various MCPS departments.

Budget Unit (*Professional and Operational Excellence*)

The Budget Unit within the Office of Finance provides guidance and support on the preparation and formulation of the operating budget for MCPS. The operating budget is developed using student outcomes, demographic data, fiscal data and trends, and enrollment data to ensure resources are aligned with the school system's strategic priorities. The Budget Unit works closely with county government, county council, and state education officials as it monitors expenditures and develops options and recommendations on the operating budget that is provided to the superintendent of schools and the Board of Education. The 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, promote transparency, and work to help ensure that resources are available to address student and school needs.

In order to enhance transparency and engage parents, students, employees, and the community, the Budget Unit is focused on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage (see www.montgomeryschoolsmd.org/budget-101/index.html), and through other forms of

communication. Other forms include the Open Data Portal for MCPS, giving the community the ability to view the MCPS operating budget by each of the 11 budget chapters and individual budget accounts (see <https://data.montgomeryschoolsmd.org/browse?category=Budget>). Through enhanced communication, we will continue to emphasize how MCPS operating budget resources are aligned with the district's strategic priorities.

MCPS actively garners grant funding to support projects that address critical unmet needs, supplement existing programs, explore new ideas, and/or implement model programs. Grants also serve as catalysts toward building partnerships between schools and communities that will improve the quality of education and support academic achievement for all. The Budget Unit provides technical assistance to staff seeking grant opportunities through the review of grant opportunities and proposals for compliance with MCPS policies, procedures, and regulations, as well as for quality and compliance with grantor intentions and preferences.

Through regular financial monitoring and data-driven analysis, the Budget Unit maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. The Budget Unit strives to make accurate forecasts in order to make decisions regarding current and future budget requirements. 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, the Budget Unit collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

Controller (*Professional and Operational Excellence*)

The Division of Controller works with MCPS offices and schools to fulfill the accounting requirements of diverse school financial systems. The office processes accounting transactions; supports and performs desk review of procurement card activity in addition to annual P-card certification process; collects amounts owed to MCPS; makes all payments on behalf of MCPS; manages customers and suppliers; and administers the MCPS central office bank accesses, upgrade, and bank system integration. The office provides guidance, coordination, maintenance support, and financial data analysis for the MCPS Business Hub, directly working or serving as facilitator with the Office of Finance's Budget Unit, School and

Office of Finance

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Financial Operations Team, and program and executive staff to ensure that timely and accurate financial data and reports are available to make sound budget and financial decisions. The office also administers and problem-solves day-to-day issues with the MCPS Business Hub, P-card, online school payment system, and other third-party financial applications including serving as a facilitator for system-wide workgroups. The office also administers MCPS monthly closing and annual closing processes. The office collects the student extracurricular activity fund fee and manages the federal Impact Aid program. The office also serves as a single point of contact for MCPS for the IRS 1099 reporting, IRS payroll tax reporting, and state escheatment process.

Financial Services *(Professional and Operational Excellence)*

The Division of Financial Services prepares the financial statements, statistical reports, and other accounting reports for the school district; completes financial statement and legislative audits; works with the state in their preparation of the annual financial report; prepares required federal, state, and other reports, including Every Student Succeeds Act and cost per pupil reports; manages federal, state, and other grants, including COVID-19 funding; provides for internal controls of all accounting activities; processes accounting transactions; supports procurement card activity; collects amounts owed to MCPS; makes all payments on behalf of MCPS; and coordinates system cash including the Centralized Investment Fund. The division provides accounting services to the MCPS Educational Foundation, a 501(c)(3) corporation. The division brings central services resources to support schools through support of the School Funds Online and Online School Payments systems. This central effort reduces burden on schools so that school-based employees can focus on the critical work of teaching and learning for all students.

Investments *(Professional and Operational Excellence)*

The Division of Investments is responsible for assisting the Board of Investment Trustees to implement, monitor, and manage the investment portfolio of the MCPS Employees' Retirement and Pension Systems. This includes rebalancing the portfolio, managing portfolio cash to meet Trust obligations, and overseeing external investment managers and service providers to implement investment policies. The division also oversees the operations and administration of the 403(b) and 457(b) plans, serves as liaison to the Defined Contribution Investment Committee, and monitors plan investments' performance. In addition, the Division of Financial Services supports parts of this work through its financial reporting.

School and Financial Operations Team *(Professional and Operational Excellence)*

The School and Financial Operations Team works closely with all MCPS offices and schools to implement a system to allocate resources to schools based on school, student, and program requirements. The team collaborates with stakeholders to ensure guidelines for allocations are aligned with system priorities and differentiated to meet student needs.

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in March each year, before the start of the school year, and are adjusted throughout the year based on a review of enrollment as well as program and student data.

The Office of Finance uses data to guide the equitable allocation of resources and to monitor the responsible management of financial, material, and staffing resources for schools that are essential to high quality educational programs and Academic Excellence for All students. Non-position allocations for textbooks, media center materials, instructional materials, and clerical support are differentiated based on enrollment to ensure that teachers have the resources needed to teach and students have the resources needed to learn. Other non-position allocations are strategically aligned with system goals and differentiated based on the percent of Free and Reduced-price Meal System (FARMS) students and/or proportion of at-risk groups of students in an effort to leverage additional resources to more highly impacted schools. Examples include allocations for furniture/equipment replacement and achievement-focused extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines.

Non-position allocations, including funding for textbooks, media materials, and instructional materials, are made in May each year prior to the start of the school year and are adjusted when final enrollment numbers are confirmed in the fall. Other non-position allocations to schools include extracurricular program funding, furniture and equipment replacement funds, music program support, and outdoor education staffing resources. Utilization of resources is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

The Office of Finance works to promote operational excellence by ensuring that schools have the knowledge, understanding, and tools necessary to manage their resources efficiently and effectively. The office collaborates with schools and other offices to ensure

Office of Finance

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an understanding of the resources available to support K-12 teaching and learning, including the purpose of funding, the guidelines and timelines for use of the funds, and processes for accessing the funds. The Office of Finance provides leadership for the coordination of resources and supports related to school business and financial management of operating fund allocations and local school Independent Activity Funds. The Office of Finance utilizes data from school audit reports and surveys to identify target areas where additional supports are needed and to guide the continuous improvement of training and resources for school financial agents and school administrators.

Employee and Retiree Services *(Professional and Operational Excellence)*

The Department of Employee and Retiree Services, also known as Employee and Retiree Service Center (ERSC) supports system priorities by operating a comprehensive compensation and benefits, loss prevention, risk management, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining high-quality staff. ERSC provides high quality services to schools, employees, and retirees by ensuring broad access to accurate and timely information by using a fully integrated suite of business applications that include the Human Resources Information System and the Life-works Retirement System. ERSC serves as a single point of contact for employees and retirees for information on compensation and benefits. ERSC administers payroll, health and retirement benefits, leave, salary administration, and workforce reporting. ERSC operates a call center, transaction unit, and communications program. It provides support for policy implementation and uses technology to improve services and efficiency.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this office is changed from the budget adopted by the Board of Education on June 10, 2021. The change is the result of a budget neutral realignment from temporary part-time salaries to fund \$40,000 for a 1.0 fiscal specialist I position in the Division of Controller.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$14,801,337, an increase of \$105,894 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$105,894

Realignments to Meet Expenditure Requirements and Program Priorities—\$481

There are several realignments budgeted to address priority spending needs within this office. There are decreases of \$141,563 in professional and supporting services part-time salaries, and \$11,913 in lease purchases; and corresponding increases of \$135,283 in part-time salaries, \$2,000 in contractual services, \$1,761 in office and program supplies, and \$14,913 in furniture and equipment. Overall, the total realignment of \$481 is offset with a corresponding decrease in employee-related benefits in the Department of Employee and Retiree Services.

Other—\$105,413

There is an increase in bank fees of \$15,000 and inflation costs of \$90,413, as a result of investment strategy changes and the systemwide implementation of the cloud-based financial management iPayment web-based application.

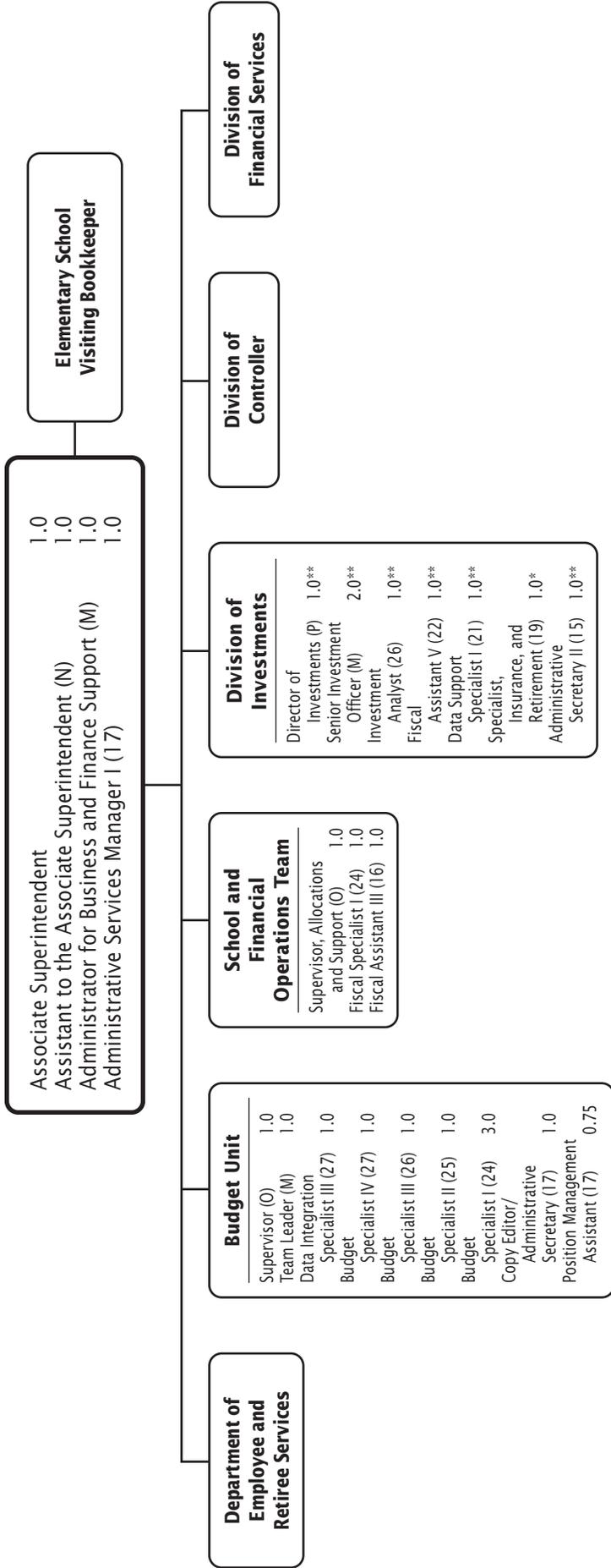
Provision for Future Supported Projects—\$0

The FY 2023 recommended budget is \$10,031,204 and is unchanged from the FY 2022 budget. This funding gives MCPS the appropriation authority to receive grant funding within the constraints of the operating budget and has no impact on the tax-supported budget.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$10,031,204	\$10,031,204	\$10,031,204
Total	\$10,031,204	\$10,031,204	\$10,031,204

Office of Finance



F.T.E. Positions 17.75

* This chart includes 1.0 positions funded by the Employee Benefits Trust Fund.

**This chart includes 7.0 positions funded by the Employee Pension fund.

FY 2023 OPERATING BUDGET

Office of Finance

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	12.7500	11.7500	11.7500	-
TOTAL POSITIONS (FTE)	17.7500	17.7500	17.7500	-
POSITIONS DOLLARS				
Administrative	759,217	872,356	872,356	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	1,146,382	1,033,243	1,033,243	-
TOTAL POSITIONS DOLLARS	\$1,905,599	\$1,905,599	\$1,905,599	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	5,734,256	5,734,256	5,734,256	-
Professional Part time	19,096	19,096	18,096	(1,000)
Supporting Services Part-time	39,995	39,995	169,998	130,003
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$5,793,347	\$5,793,347	\$5,922,350	\$129,003
TOTAL SALARIES & WAGES	\$7,698,946	\$7,698,946	\$7,827,949	\$129,003
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,072,328	1,072,328	1,074,328	2,000
TOTAL CONTRACTUAL SERVICES	\$1,072,328	\$1,072,328	\$1,074,328	\$2,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,431,738	1,431,738	1,433,499	1,761
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,431,738	\$1,431,738	\$1,433,499	\$1,761
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,893,697	1,893,697	1,893,697	-
Travel	2,109	2,109	2,109	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,895,806	\$1,895,806	\$1,895,806	-
FURNITURE & EQUIPMENT				
Equipment	3,598	3,598	6,598	3,000
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$3,598	\$3,598	\$6,598	\$3,000
GRAND TOTAL AMOUNTS	\$12,102,416	\$12,102,416	\$12,238,180	\$135,764

Office of Finance

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Finance						
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	-
F01	C01	M Adm Business & Finance Supp	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Budget Unit						
F01	C01	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	-	1.0000	1.0000	-
F01	C01	27 Mgmt/Budget Spec IV	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	-	-	-
F01	C01	27 Data Integration Specialist III	-	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	3.0000	1.0000	1.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	1.0000	1.0000	-
F01	C01	24 Mgmt/Budget Spec I	2.0000	3.0000	3.0000	-
F01	C01	17 Position Management Asst	0.7500	0.7500	0.7500	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-
SubTotal			10.7500	10.7500	10.7500	-

School and Financial Operations Team						
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
SubTotal			3.0000	3.0000	3.0000	-

Total Positions			17.7500	17.7500	17.7500	-
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Division of Financial Services

Director I (P)	1.0
Administrative Secretary II (15)	1.0

General Accounting and Reporting	
Senior Accountant (26)	1.0
Staff Accountant (24)	2.0
Staff Accountant (24)	1.0*

F.T.E. Positions 5.0

*In addition, this chart includes a 1.0 position funded by the Employee Benefits Trust Fund.

FY 2023 OPERATING BUDGET

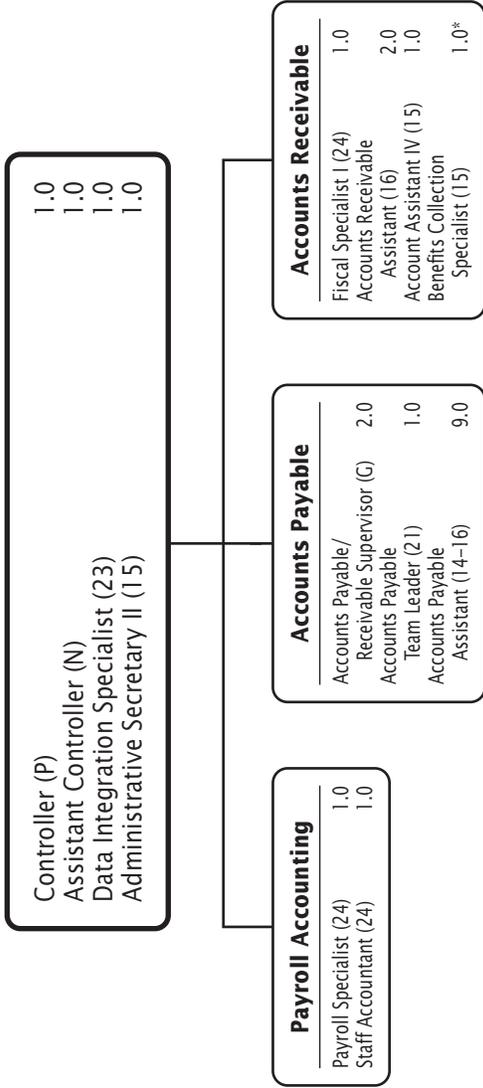
Division of Financial Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	4.0000	4.0000	4.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS				
Administrative	134,567	134,567	134,567	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	413,521	413,521	413,521	-
TOTAL POSITIONS DOLLARS	\$548,088	\$548,088	\$548,088	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	216,865	176,865	41,582	(135,283)
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$216,865	\$176,865	\$41,582	(\$135,283)
TOTAL SALARIES & WAGES	\$764,953	\$724,953	\$589,670	(\$135,283)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	10,500	10,500	10,500	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$10,500	\$10,500	\$10,500	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,700	3,700	3,700	-
Travel	300	300	300	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$4,000	\$4,000	\$4,000	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$779,453	\$739,453	\$604,170	(\$135,283)

Division of Financial Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Division of Financial Services						
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C01	26 Senior Accountant	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-
Total Positions			5.0000	5.0000	5.0000	-

Division of Controller



F.T.E. Positions 22.0

*In addition, this chart includes a 1.0 position funded by the Employee Benefits Trust Fund.

Division of Controller

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	-
Professional	-	-	-	-
Supporting Services	17.0000	18.0000	18.0000	-
TOTAL POSITIONS (FTE)	21.0000	22.0000	22.0000	-
POSITIONS DOLLARS				
Administrative	291,650	291,650	291,650	-
Business / Operations Admin	186,043	186,043	186,043	-
Professional	-	-	-	-
Supporting Services	1,343,754	1,383,754	1,383,754	-
TOTAL POSITIONS DOLLARS	\$1,821,447	\$1,861,447	\$1,861,447	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	13,268	13,268	13,268	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$13,268	\$13,268	\$13,268	-
TOTAL SALARIES & WAGES	\$1,834,715	\$1,874,715	\$1,874,715	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	3,000	3,000	3,000	-
TOTAL CONTRACTUAL SERVICES	\$3,000	\$3,000	\$3,000	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	25,691	25,691	25,691	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$25,691	\$25,691	\$25,691	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	(62,309)	(62,309)	43,104	105,413
Travel	564	564	564	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	(\$61,745)	(\$61,745)	\$43,668	\$105,413
FURNITURE & EQUIPMENT				
Equipment	-	-	11,913	11,913
Leased Equipment	11,913	11,913	-	(11,913)
TOTAL FURNITURE & EQUIPMENT	\$11,913	\$11,913	\$11,913	-
GRAND TOTAL AMOUNTS	\$1,813,574	\$1,853,574	\$1,958,987	\$105,413

Division of Controller

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Division of Controller						
F01	C01	P Controller	1.0000	1.0000	1.0000	-
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	-
F01	C01	G AP/AR Supervisor	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Payable Team Leader	1.0000	1.0000	1.0000	-
F01	C01	14 - 16 Accounts Payable Asst	9.0000	9.0000	9.0000	-
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	-	1.0000	1.0000	-
F01	C02	15 Account Assistant IV	1.0000	1.0000	1.0000	-
SubTotal			21.0000	22.0000	22.0000	-
Total Positions			21.0000	22.0000	22.0000	-

Department of Employee and Retiree Services

33401

MISSION The Department of Employee and Retiree Services, also referred to as the Employee and Retiree Service Center (ERSC), operates comprehensive compensation and benefits, loss prevention, risk management, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff. ERSC provides high-quality services to schools, employees, and retirees by ensuring broad access to accurate and timely information, using a fully integrated suite of business applications that include the Human Resources Information System (HRIS) and the Lifeworks Retirement System.

MAJOR FUNCTIONS

ERSC is a single point of contact for MCPS employees and retirees for information about compensation and benefits. ERSC provides administration of employee programs such as payroll, health and retirement benefits, leave, salary administration, and workforce reporting. Smooth and effective operations of these functions are critical to provide prompt and accurate responses 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.

In FY 2022, ERSC staff will have collaborated with various stakeholders from across MCPS to select a modern and a comprehensive Human Capital Management (HCM) System to support efficient operations. In FY 2023, ERSC staff will continue the collaboration to complete the HCM implementation.

Payroll (*Professional and Operational Excellence*)

The Payroll Unit ensures all employees are paid accurately and in a timely manner for the work performed in compliance with federal, state, and local regulations, and contractual mandates. The Payroll Unit processes over 26,000 payments every pay period along with special payments to support COVID-19 recovery operations. 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 (*Professional and Operational Excellence; Well-Being and Family Engagement*)

This unit designs, develops, and implements high-quality health care plans at competitive prices for all benefit-eligible employees and retirees. The unit oversees benefit plan provision implementation and ensures uninterrupted operations for our customer base of over 50,000 covered individuals, including both current employees and retirees.

This unit prepares and disseminates information about health care plan provisions, maintains and analyzes statistical and demographic data, tracks plan utilization and expense data, remits monthly premiums to vendors, and oversees all benefit plan-related contracts. In addition, the unit manages required filings with the Internal Revenue Service to maintain qualified plan status and oversees banking and cash management arrangements for the Employee Benefit Program. The unit also coordinates MCPS retiree benefits with Medicare.

Compensation and Transactions (*Professional and Operational Excellence*)

The unit designs, develops, and implements compensation provisions in all the negotiated contracts approved by the Board of Education and the three employee associations. This unit works closely with Department of Certification and Staffing, Budget Unit, Office of Special Education, schools, and various other units across the system to ensure timely and accurate processing of over 10,000 transactions entered in the Human Resource Information System each fiscal year. In addition, the unit works directly with customers to process various employment-related requests.

Leave Administration (*Professional and Operational Excellence*)

The unit implements leave provisions in all the negotiated contracts approved by the Board of Education and the three employee associations while adhering to federal, state, and local guidelines. The unit works closely

Department of Employee and Retiree Services

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with Department of Certification and Staffing, schools, the Office of Employee Engagement and Labor Relations, the Office of Operations, and various other units across the system. In addition, the unit works directly with customers to process leave requests and answering various questions through individual customer support. The unit also is responsible for administering the workers compensation process for workplace injuries. The unit processes over 4,000 leave applications each fiscal year. The leave unit responds and manages new initiatives established by MCPS and outside parties alike. In FY2022, the unit will support the COVID leave provisions negotiated in the impact bargain agreement between MCPS and the employee associations.

Retirement *(Professional and Operational Excellence)*

This unit equitably administers the provisions of Maryland State and MCPS Retirement and Pension plans to all pension-eligible employees. The retirement team works closely with the Maryland State Retirement Agency MCPS schools, and offices to ensure that all pension-eligible employees are accurately enrolled in appropriate plans, and their retirement contributions and service credits are accurately tracked and reported. The retirement team disseminates information about the pension plan provision, prepares annual retirement statement and valuation data, and maintains and implements retirement system for the MCPS Core and Supplemental Pension Plan. This team counsels 200-450 employees each month and provides customer support to employees and retirees based on their individual retirement needs. This team processes over 1,000 applications for enrollment and 700 applications for retirement each fiscal year to ensure timely pension payments. This team also responds to an average 9,000 retirement-related telephone and email inquiries each fiscal year. In addition, this team offers seminars in planning for retirement both in-person and online. This team works closely with Aetna Inc. to implement the annual cost of living adjustments to the pension payment of 15,000 retirees.

Call Center *(Professional and Operational Excellence)*

The Call Center and the front desk are the first points of contact for customers. The unit is committed to excellent customer service by providing accurate and current information to employees, retirees, and other stakeholders. The unit handles an average of over 70,000 phone calls and more than 36,000 e-mails each fiscal year. In addition, the unit serves over 900 customers at the front desk of the Call Center each month.

Technology and Communication *(Professional and Operational Excellence)*

This unit provides federal, state, and other regulatory reporting and workforce reporting support to internal and external stakeholders. In addition, this unit collaborates and provides technology support to units within ERSC. The unit strives to scale the technology to support changes and to create efficiencies and continuous process improvements by using technology solutions. The communication specialist maintains a comprehensive website for the department and creates comprehensive materials to communicate benefit, retirement, compensation, payroll, and wellness programs.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this department is changed from the budget adopted by the Board of Education on June 10, 2021. The change is the result of a realignment of \$1,211,230 of tax-supported employee benefits from this department's budget to various chapters within the operating budget to support employee benefits for The Blueprint for Maryland's Future grants.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$628,958,667, an increase of \$40,886,757 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$40,886,757 *Continuing Salary Costs*

For FY 2023 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$37,772,979. For FY 2022, the Board of Education approved negotiated compensation agreements on October 26, 2021. In addition, negotiations began in November 2021 with our three employee associations on new contracts to be effective July 1, 2022, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2023 Operating Budget, funds are included in this

Department of Employee and Retiree Services

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budget to support the FY 2022 negotiated agreements, and the FY 2023 negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Realignments to Meet Expenditure Requirements and Program Priorities—\$750,152

Realignments are budgeted to address priority spending needs for the department. There are realignment decreases of \$24,737 for a 0.5 administrative secretary I position, in addition to reductions of \$3,232 from clerical overtime part-time salaries, and \$2,000 from contractual services. There are corresponding increases of \$24,179 for a 0.5 assistant leave administrator/workers compensation position, \$3,000 for supporting services part-time salaries, \$1,000 for local travel mileage reimbursement, and \$2,043 for travel for professional development. In addition, due to the need to realign funds to add or reduce position and non-position salaries within specific organizational units, there are increases in social security contributions of \$194,973, retirement contributions of \$127,483 and employee health benefits of \$427,443.

Enrollment Changes—(\$1,827,111)

The budget includes a decrease for current enrollment projections, budgeted salaries, and positions related to changes in student enrollment, including the reduction of 113.1250 positions. Due to the reduced positions in the budget, there is a decrease for social security contributions of \$475,049, employee health benefits of \$1,041,453, and retirement contributions of \$310,609.

New Schools/Space—\$963,373

Due to additional square footage added as a result of a new school and modernization of facilities, 61.3875 positions are added to the budget. The staffing increases result in additional social security contributions of \$250,477, employee health benefits of \$549,123, and retirement contributions of \$163,773.

Employee Health Benefits—\$30,000,000

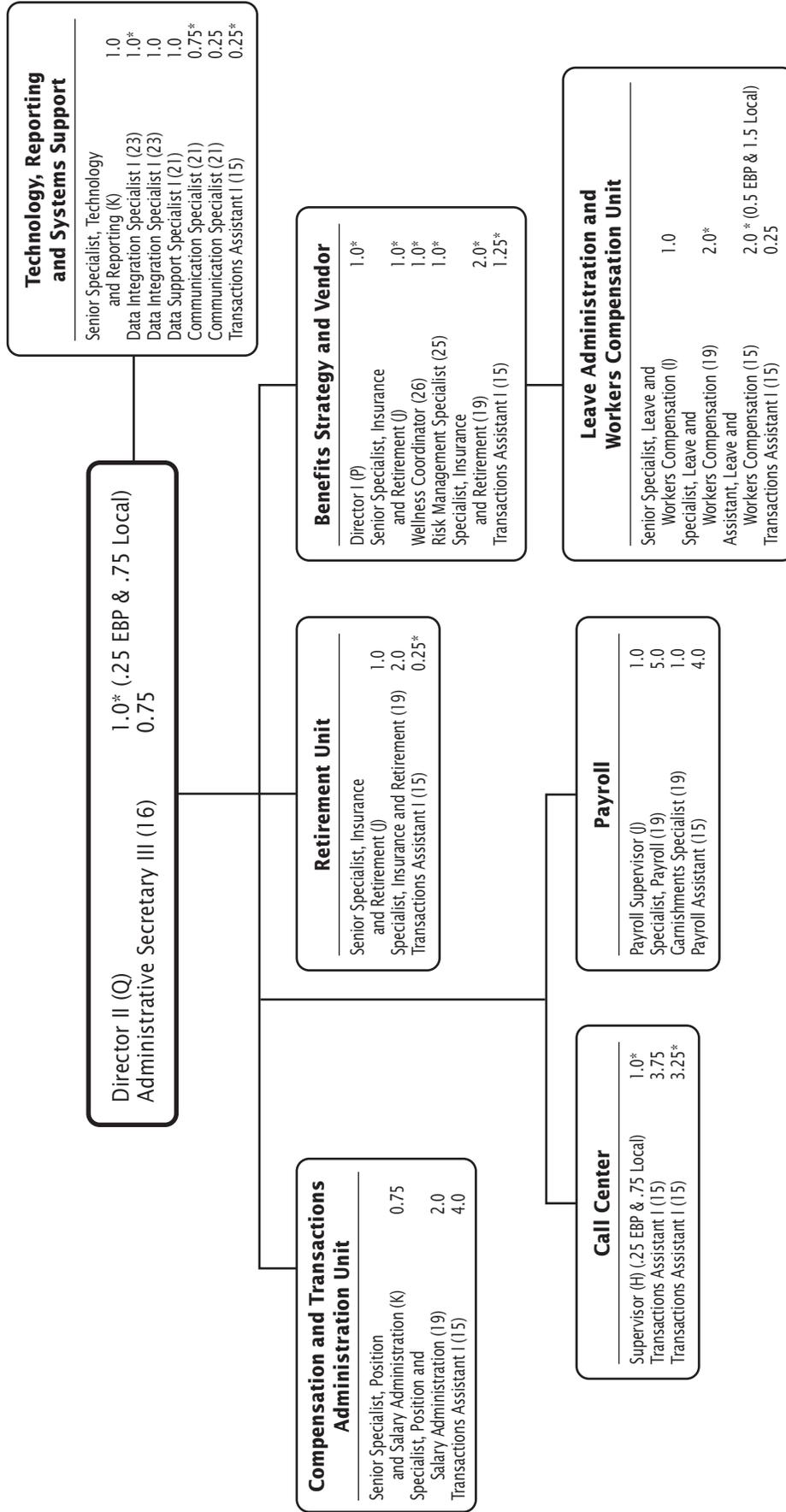
Health and life insurance coverage for current active and retired employees and their families are provided through the Employee Benefit Plan (EBP). The health and life insurance budget for FY 2023 will increase by \$30.0 million for active employees. The MCPS Employees Group Insurance Fund beginning balance in FY 2022 was \$23.4 million. The request of \$30.0 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 2023.

Selected Expenditure Information

Description	FY 2022 Current Budget	FY 2023 Budget	FY 2023 Change
*Worker's Compensation	\$20,002,920	\$20,002,920	\$0
Fire/Other Self- Insurance	5,048,250	5,048,250	0
Social Security	127,935,881	135,257,246	7,321,365
Employee Benefit - Active	276,947,952	303,561,853	26,613,901
Employee Benefit - Retirees	29,094,885	32,416,097	3,321,212
Retirement and Administrative Fees	69,667,145	71,696,267	2,029,122
Pension Shift From State	54,964,860	56,565,764	1,600,904
Unemployment Compensation	212,868	212,868	0
Other	<u>1,350,745</u>	<u>1,350,745</u>	<u>0</u>
Total	<u>\$585,225,506</u>	<u>\$626,112,010</u>	<u>\$40,886,504</u>

*Worker's Compensation for Food Services is shown in the program mission summary under the Department of Materials Management; and auto liability for Self-Insurance is shown under the Department of Transportation. The FY 2023 recommended budget is \$1,723,759 and is unchanged from the FY 2022 budget.

Department of Employee and Retiree Services



F.T.E. Positions 32.75

* In addition, the chart includes 15.75 positions funded by the Employee Benefits Trust Fund.

FY 2023 OPERATING BUDGET

Department of Employee and Retiree Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	0.7500	0.7500	0.7500	-
Business / Operations Admin	5.5000	5.5000	5.5000	-
Professional	-	-	-	-
Supporting Services	26.5000	26.5000	26.5000	-
TOTAL POSITIONS (FTE)	32.7500	32.7500	32.7500	-
POSITIONS DOLLARS				
Administrative	121,463	121,463	121,463	-
Business / Operations Admin	641,900	641,900	641,900	-
Professional	-	-	-	-
Supporting Services	1,973,567	1,973,567	1,973,009	(558)
TOTAL POSITIONS DOLLARS	\$2,736,930	\$2,736,930	\$2,736,372	(\$558)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	68,903	68,903	68,671	(232)
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$68,903	\$68,903	\$68,671	(\$232)
TOTAL SALARIES & WAGES	\$2,805,833	\$2,805,833	\$2,805,043	(\$790)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	11,585	11,585	9,585	(2,000)
TOTAL CONTRACTUAL SERVICES	\$11,585	\$11,585	\$9,585	(\$2,000)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	27,500	27,500	27,500	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$27,500	\$27,500	\$27,500	-
OTHER COSTS				
Insurance and Employee Benefits	586,286,736	585,075,506	625,962,010	40,886,504
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	725	725	1,725	1,000
Travel	150,761	150,761	152,804	2,043
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$586,438,222	\$585,226,992	\$626,116,539	\$40,889,547
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$589,283,140	\$588,071,910	\$628,958,667	\$40,886,757

Department of Employee and Retiree Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Employee and Retiree Services						
F01	C01	Q Director II (C)	0.7500	0.7500	0.7500	-
F01	C01	K Sr Spec Tech & Reporting	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Pos & Sal Admin	0.7500	0.7500	0.7500	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	1.0000	1.0000	1.0000	-
F01	C01	I Sr Spec Lve Adm & Wkr Comp	1.0000	1.0000	1.0000	-
F01	C01	G Supervisor, Call Center	0.7500	0.7500	0.7500	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	0.2500	0.2500	0.2500	-
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	2.0000	2.0000	-
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	-
F01	C01	15 Transactions Assistant I	8.0000	8.0000	8.0000	-
F01	C01	15 Payroll Assistant	4.0000	4.0000	4.0000	-
F01	C01	15 Asst Leave Admin/Wrks Comp	1.0000	1.0000	1.5000	0.5000
F01	C01	14 Administrative Secretary I	0.5000	0.5000	-	(0.5000)
SubTotal			32.7500	32.7500	32.7500	-
Total Positions			32.7500	32.7500	32.7500	-

Chapter 10

Human Capital Management

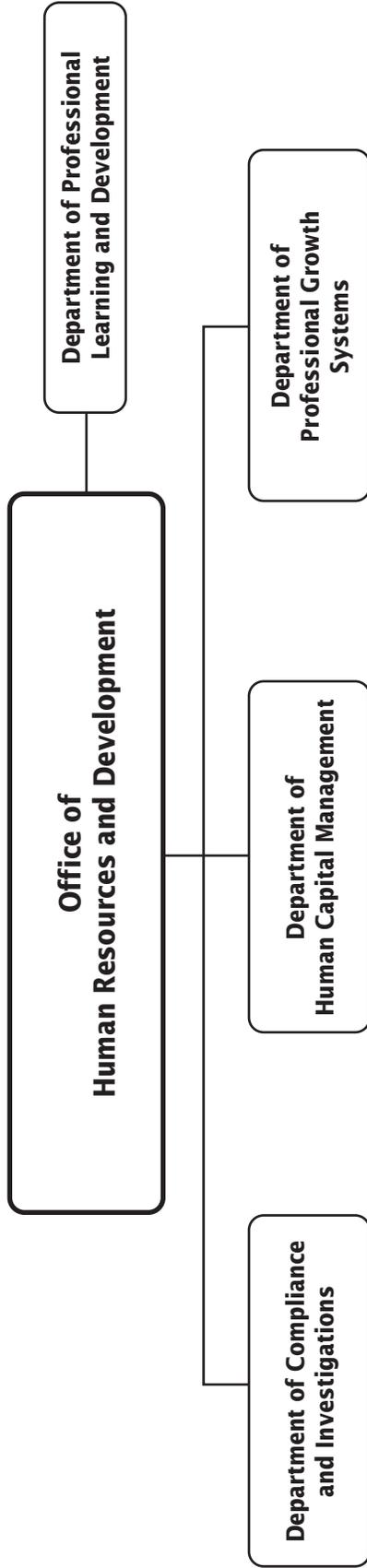
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Human Capital Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	27.0000	27.0000	27.0000	-
Business / Operations Admin	-	-	-	-
Professional	40.0000	39.0000	40.0000	1.0000
Supporting Services	60.8000	61.8000	65.0000	3.2000
TOTAL POSITIONS (FTE)	127.8000	127.8000	132.0000	4.2000
POSITIONS DOLLARS				
Administrative	3,944,984	3,944,984	3,944,984	-
Business / Operations Admin	-	-	-	-
Professional	4,320,104	4,272,686	4,321,044	48,358
Supporting Services	4,551,335	4,598,753	4,658,639	59,886
TOTAL POSITIONS DOLLARS	\$12,816,423	\$12,816,423	\$12,924,667	\$108,244
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	629,863	540,103	600,123	60,020
Supporting Services Part-time	290,094	276,202	230,561	(45,641)
Stipends	691,879	691,879	642,020	(49,859)
Substitutes	83,659	83,659	83,659	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,695,495	\$1,591,843	\$1,556,363	(\$35,480)
TOTAL SALARIES & WAGES	\$14,511,918	\$14,408,266	\$14,481,030	\$72,764
CONTRACTUAL SERVICES				
Consultants	79,583	79,583	79,583	-
Other Contractual	329,236	302,851	266,722	(36,129)
TOTAL CONTRACTUAL SERVICES	\$408,819	\$382,434	\$346,305	(\$36,129)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	263,070	255,570	253,349	(2,221)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$263,070	\$255,570	\$253,349	(\$2,221)
OTHER COSTS				
Insurance and Employee Benefits	5,061,340	5,061,340	5,061,340	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	413,166	389,666	246,039	(143,627)
Travel	76,717	74,841	146,941	72,100
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$5,551,223	\$5,525,847	\$5,454,320	(\$71,527)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$20,735,030	\$20,572,117	\$20,535,004	(\$37,113)

Human Capital Management—Overview



Office of Human Resources and Development

38101/38301/36101

MISSION The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. In order to meet the needs of the students of Montgomery County Public Schools (MCPS), OHRD recognizes the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem solving, and social/physical and psychological well-being.

OHRD continues to work with stakeholders to examine current and best practices in human resources in the spirit of continuous improvement. OHRD knows that the diversity of our educator workforce plays a pivotal role in ensuring equity in our education system. We are stronger as a school district when individuals of varied backgrounds, experiences, and perspectives work and learn together; diversity and inclusion breed innovation.

MAJOR FUNCTIONS

Professional Learning and Development *(Professional and Operational Excellence)*

The department leads the professional learning and development for all employees starting with the strategic design, career development, and implementation of a district-wide comprehensive professional learning and development plan. The work of this office supports staff development teachers, National Board Certification, and

the strategic and standardized support to schools in the form of professional learning and development.

Employee Assistance *(Professional and Operational Excellence)*

This unit operates on a hybrid model and in partnership with KEPRO, a leading quality improvement and care management organization. The employee assistance program (EAP) provides confidential counseling and consultation services to employees and their family members in an effort to find a balance between the ever-changing and ever-increasing demands of work, family, and individual personal needs. EAP also assists employees with work-related challenges. EAP services include assessments, referral to outside agencies, short-term counseling, crisis intervention, relapse prevention groups, and workshops.

Administrator Recruitment and Staffing *(Professional and Operational Excellence)*

Recognizing that leaders significantly impact the success of their school or office, the Administrator Recruitment and Staffing team implements structures and processes to attract a high-quality and diverse pool of administrator candidates and works to support each member of these pools as they seek positions aligned with their leadership goals.

Classification *(Professional and Operational Excellence)*

Following the established reclassification timeline and protocols, this office implements a systemic review of all supporting services and Montgomery County Business and Operations Administrators job classes to ensure that the job description, title, and grade accurately reflect the current work of the class. Additionally, the office collaborates with system leadership for job description creation and modification.

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 General Counsel to support litigation and legal proceedings for employee discipline, harassment, and unemployment claims.

Office of Human Resources and Development

38101/38301/36101

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for the Office of Human Resources and Development is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$89,760 for professional part-time salaries, \$13,892 for supporting services part-time salaries, \$26,385 for association relations expenses, \$7,500 for office supplies, \$21,000 for staff development expenses, \$2,500 for books and subscriptions, and \$1,876 for local travel mileage reimbursement from the Department of Compliance and Investigations to the Department of Labor Relations in the Office of Districtwide Services and Supports.

includes an increase of \$95,077 for a career pathways program specialist in the Department of Professional Learning and Development from the Department of Human Capital Management.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net budget increase of \$5,938. This includes \$3,750 for office supplies, \$938 for local travel mileage reimbursements, and \$1,250 for books and subscriptions from chapter 6, Strategic Initiatives and Districtwide Services and Supports to support the work of the Department of Compliance and Investigations. As a result of these realignments, \$41,150 for employee benefits is added to chapter 9, Department of Employee and Retiree Services.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Office of Human Resources and Development is \$7,427,469, an increase of \$40,545 over the current FY 2022 budget. An explanation of this change follows.

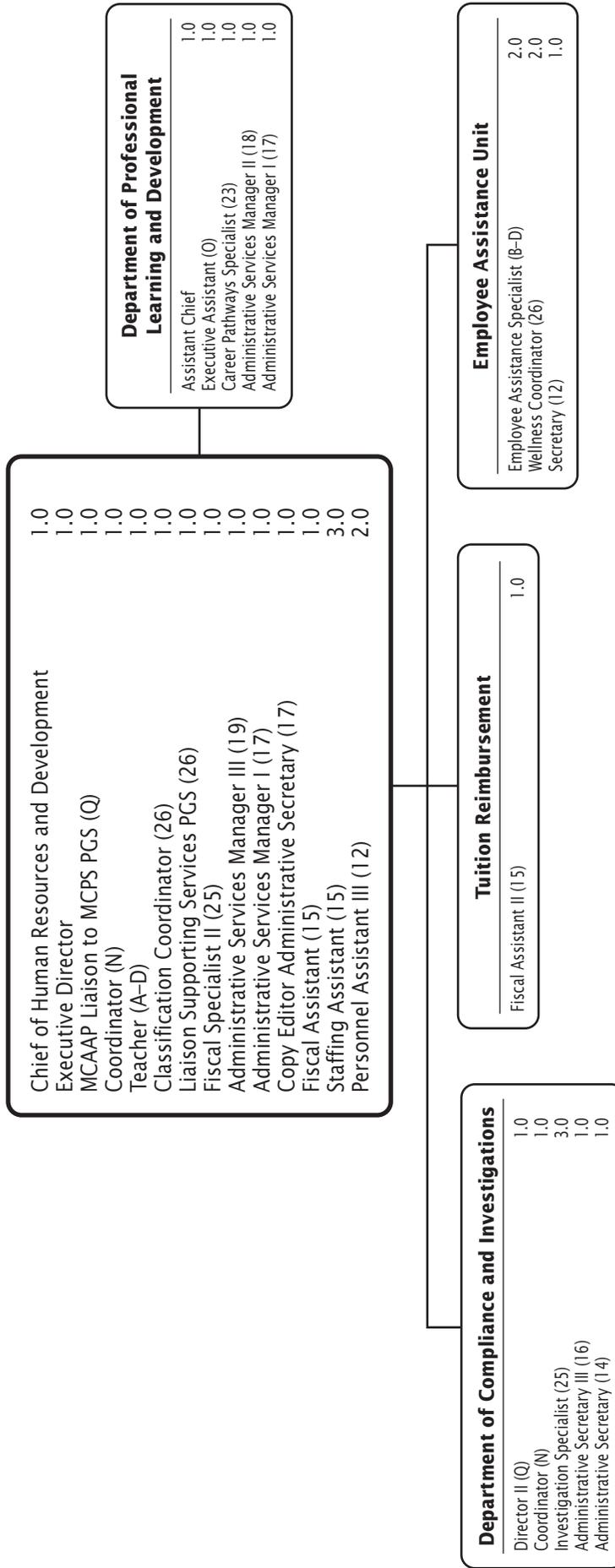
Same Service Level Changes—\$40,545

Realignments to Meet Expenditure Requirements and Program Priorities—\$40,545

There are a number of budget realignments to address priority spending needs within the Office of Human Resources and Development. There are increases of \$96,716 for 2.0 staffing assistant positions and \$48,358 for a 1.0 fiscal assistant II position. In the Employee Assistance Unit, there is a decrease of \$179,794 from 2.0 wellness coordinator positions, and an increase of 42,345 for a 1.0 secretary position. The budget for the Department of Compliance and Investigations includes a reconstitution of a 1.0 secretary position to a 1.0 secretary I position that resulted in a salary increase of \$2,195. In addition, there are decreases of \$61,212 from supporting services part-time salaries and \$45,244 from contractual services, as well as increases of \$11,650 for program supplies, \$5,501 for substitute teacher salaries, \$13,892 for supporting services part-time salaries, and \$5,123 for staff development expenses.

The FY 2023 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. This

Office of Human Resources and Development



Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-
Professional	4.0000	3.0000	4.0000	1.0000
Supporting Services	20.0000	21.0000	23.0000	2.0000
TOTAL POSITIONS (FTE)	32.0000	32.0000	35.0000	3.0000
POSITIONS DOLLARS				
Administrative	1,287,007	1,287,007	1,287,007	-
Business / Operations Admin	-	-	-	-
Professional	439,389	391,971	440,329	48,358
Supporting Services	1,498,601	1,546,019	1,602,558	56,539
TOTAL POSITIONS DOLLARS	\$3,224,997	\$3,224,997	\$3,329,894	\$104,897
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	89,760	-	-	-
Supporting Services Part-time	145,154	131,262	83,942	(47,320)
Stipends	-	-	-	-
Substitutes	-	-	5,501	5,501
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$234,914	\$131,262	\$89,443	(\$41,819)
TOTAL SALARIES & WAGES	\$3,459,911	\$3,356,259	\$3,419,337	\$63,078
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	7,000	-
Other Contractual	276,210	249,825	204,581	(45,244)
TOTAL CONTRACTUAL SERVICES	\$283,210	\$256,825	\$211,581	(\$45,244)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	24,073	16,573	31,973	15,400
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$24,073	\$16,573	\$31,973	\$15,400
OTHER COSTS				
Insurance and Employee Benefits	3,739,746	3,739,746	3,739,746	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	40,100	16,600	22,973	6,373
Travel	2,797	921	1,859	938
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$3,782,643	\$3,757,267	\$3,764,578	\$7,311
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,549,837	\$7,386,924	\$7,427,469	\$40,545

Office of Human Resources and Development

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Human Resources and Development						
F01	C01	P Executive Director	-	1.0000	1.0000	-
F01	C01	NS Chief of HR and Development	-	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	1.0000	-	-	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-
F01	C02	MQ Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	-	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-
F01	C01	15 Staffing Assistant	1.0000	1.0000	3.0000	2.0000
F01	C01	15 Fiscal Assistant II	-	-	1.0000	1.0000
F01	C01	12 Personnel Assistant III	1.0000	2.0000	2.0000	-
F01	C01	10 Personnel Assistant I	0.8750	-	-	-
SubTotal			12.8750	14.0000	17.0000	3.0000

Employee Assistance Unit						
F01	C01	BD Employee Assistance Speclst	2.0000	2.0000	2.0000	-
F01	C01	26 Wellness Coordinator	-	4.0000	2.0000	(2.0000)
F01	C01	12 Secretary	-	-	1.0000	1.0000
SubTotal			2.0000	6.0000	5.0000	(1.0000)

Tuition Reimbursement						
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
SubTotal			1.0000	1.0000	1.0000	-

Office of Human Resources and Development

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Learning and Development						
F01	C01	P Executive Assistant	-	1.0000	1.0000	-
F01	C01	NS Assistant Chief	-	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	-	-	1.0000	1.0000
F01	C01	18 Admin Services Mgr II	-	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	-
SubTotal			-	4.0000	5.0000	1.0000

Department of Compliance and Investigations						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	1.0000	-	-	-
F01	C01	N Coordinator (C)	2.0000	1.0000	1.0000	-
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	14 Administrative Secretary I	-	-	1.0000	1.0000
F01	C01	12 Secretary	1.0000	1.0000	-	(1.0000)
SubTotal			10.0000	7.0000	7.0000	-

Total Positions			25.8750	32.0000	35.0000	3.0000
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Department of Human Capital Management

38201

MISSION The Department of Human Capital Management (DHCM) is committed to promoting an excellent and inclusive workforce by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for administrative teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain achievement for all students.

MAJOR FUNCTIONS

Teacher and Supporting Services Staffing *(Professional and Operational Excellence)*

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits nationally and internationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team establishes a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and work closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students. The department also works in collaboration with departments in the Office of Finance to ensure proper utilization of allocated resources.

Certification *(Professional and Operational Excellence)*

The department evaluates the credentials of prospective and new MCPS teachers, administrators, and specialists. Certification staff 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 *(Professional and Operational Excellence)*

The department uses strategic planning and a continuous improvement process to build and maintain excellent services to schools, ensuring efficient and timely operations. The Substitute Management Team interviews and evaluates the credentials of all candidates to acquire and provide highly-qualified, competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Management Office works collaboratively with school staff, employees, the Montgomery County Education Association (MCEA), and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee 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 *(Professional and Operational Excellence)*

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 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 MCEA to promote the ongoing professional growth and development of the MCPS workforce.

Department of Human Capital Management

38201

University Partnerships (*Professional and Operational Excellence*)

The office works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals—primarily career changers—to attain teacher certification. Partnership programs focus on expanding the candidate pool with respect to applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the office provides partnership programs for individuals interested in continuing education and leadership opportunities.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of Human Capital Management is \$4,989,993, a decrease of \$20,337 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$20,337)

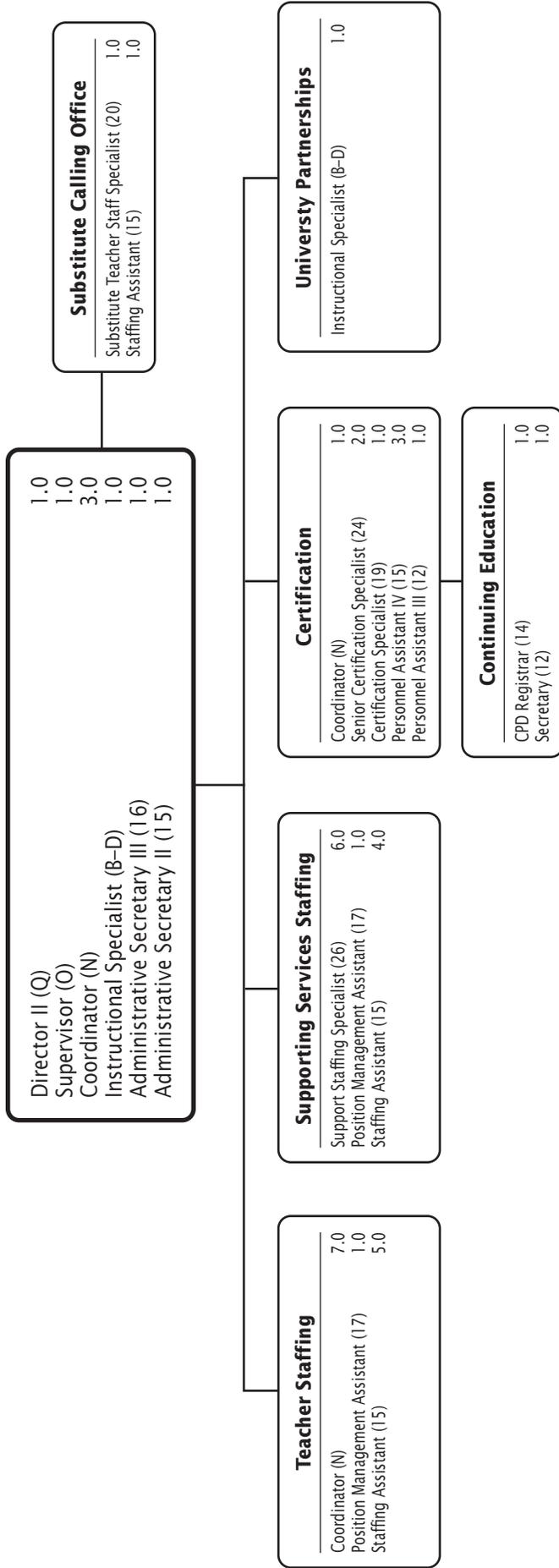
Realignments to Meet Expenditure Requirements and Program Priorities—(\$20,337)

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$131,005 from a 1.0 specialist position to fund a 1.0 human capital metrics and process improvement coordinator position, and an increase of \$96,716 for 2.0 staffing assistant II positions to support the increasing demands of hiring effective employees. In addition, there are decreases of \$150,000 from teacher recruitment plan development and implementation costs, \$77,296 from staff development stipends, \$1,500 from program supplies, \$14,781 from facilities rental, as well as increases of \$53,789 for professional part-time salaries, \$7,812 for supporting services part-time salaries, \$27,690 for the cost of advertising positions, \$72,310 for travel related to professional development, and \$60,000 for employee stipends.

The FY 2023 recommended budget includes additional realignments between offices and departments within this chapter. The realignments include a realignment of \$95,077 for a 1.0 Career Pathways Program Specialist position to the Office of Human Resources and Development to address the system's priorities.

Lastly, \$4,083 for employee benefits is added to chapter 9, Department of Employee and Retiree Services budget.

Department of Human Capital Management



F.T.E. Positions 45.0

FY 2023 OPERATING BUDGET

Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-
Professional	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	29.0000	30.0000	1.0000
TOTAL POSITIONS (FTE)	44.0000	44.0000	45.0000	1.0000
POSITIONS DOLLARS				
Administrative	1,740,914	1,740,914	1,740,914	-
Business / Operations Admin	-	-	-	-
Professional	238,153	238,153	238,153	-
Supporting Services	2,128,613	2,128,613	2,130,252	1,639
TOTAL POSITIONS DOLLARS	\$4,107,680	\$4,107,680	\$4,109,319	\$1,639
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	8,789	8,789	62,578	53,789
Supporting Services Part-time	97,188	97,188	105,000	7,812
Stipends	193,634	193,634	176,338	(17,296)
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$299,611	\$299,611	\$343,916	\$44,305
TOTAL SALARIES & WAGES	\$4,407,291	\$4,407,291	\$4,453,235	\$45,944
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	35,781	35,781	48,690	12,909
TOTAL CONTRACTUAL SERVICES	\$35,781	\$35,781	\$48,690	\$12,909
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	36,820	36,820	35,320	(1,500)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$36,820	\$36,820	\$35,320	(\$1,500)
OTHER COSTS				
Insurance and Employee Benefits	346,780	346,780	346,780	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	164,000	164,000	14,000	(150,000)
Travel	19,658	19,658	91,968	72,310
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$530,438	\$530,438	\$452,748	(\$77,690)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,010,330	\$5,010,330	\$4,989,993	(\$20,337)

Department of Human Capital Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Human Capital Management						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	2.0000	2.0000	-
F01	C01	N Coordinator (C)	8.0000	8.0000	9.0000	1.0000
F01	C01	M Specialist	1.0000	1.0000	-	(1.0000)
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	6.0000	6.0000	6.0000	-
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	-
F01	C01	20 Substitute Tch Staffing Sp	1.0000	1.0000	1.0000	-
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	8.0000	8.0000	10.0000	2.0000
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-
SubTotal			40.0000	40.0000	42.0000	2.0000

Continuing Education						
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

University Partnerships						
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	-	(1.0000)
SubTotal			2.0000	2.0000	1.0000	(1.0000)

Total Positions			44.0000	44.0000	45.0000	1.0000
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MISSION The Department of Professional Growth Systems (PGS) is committed to mentoring and developing the capacity of more than 26,000 employees, including administrators, teachers, and support professionals. The 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—Teacher Professional Growth System *(Professional and Operational Excellence)*

Experienced 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. This is done through the use of coaching, modeling, observation, data analysis, and review. The consulting teacher team supports each client as they work to meet the established teacher standards. An implementation team ensures that the work of the teacher Professional Growth System (PGS) is carried out confidentially and with fidelity.

Consulting Principals—Administrative and Supervisory Professional Growth System *(Professional and Operational Excellence)*

The department provides individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, and principals and other administrators who have been identified as underperforming. Experienced MCPS principals are selected through a rigorous application process and serve as reassigned full-time consulting principals (CPs) who deliver support through mentoring, coaching, providing feedback on both formal and informal observations, and working closely with principals' school leadership teams and school improvement teams.

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 learning, achievement, and administration 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.

Professional Growth Consultants—Supporting Services Professional Growth System *(Professional and Operational Excellence)*

The Supporting Services Professional Growth System (SSPGS) 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.

Center for Skillful Teaching and Learning *(Professional and Operational Excellence)*

The department trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning; and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement create a cycle of motivation and success.

The department also develops and conducts training to help leadership teams implement the rollout of the Student Learning Objectives 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.

Department of Professional Growth Systems

38402

New Teacher Induction Program *(Professional and Operational Excellence)*

The department orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

Supporting Services Training and Development Program *(Professional and Operational Excellence)*

The Supporting Services Training and Development 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 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.

Performance Evaluation *(Professional and Operational Excellence)*

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 each year.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of Professional Growth Systems is \$8,117,542, a decrease of \$57,321 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$57,321)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$57,321)

There are a number of budget realignments to address priority spending needs within the Department of Professional Growth Systems. There is a reconstitution of a 1.0 administrative secretary I position from a 0.8 secretary position that results in a salary increase of \$1,708 to support the new teacher induction team.

The FY 2023 recommended budget includes other additional realignments between offices and departments within this chapter. The realignments result in decreases of \$6,133 from supporting services part-time salaries, \$16,121 from program supplies, \$3,294 from contractual services, \$500 from facilities rental, \$1,148 from local travel mileage reimbursement, \$37,563 from staff training salaries, and \$5,501 from substitute teacher salaries. There also are increases of \$6,231 for professional part-time salaries, and \$5,000 for professional development stipends.

Grant: Title II, Part A, Supporting Effective Instruction

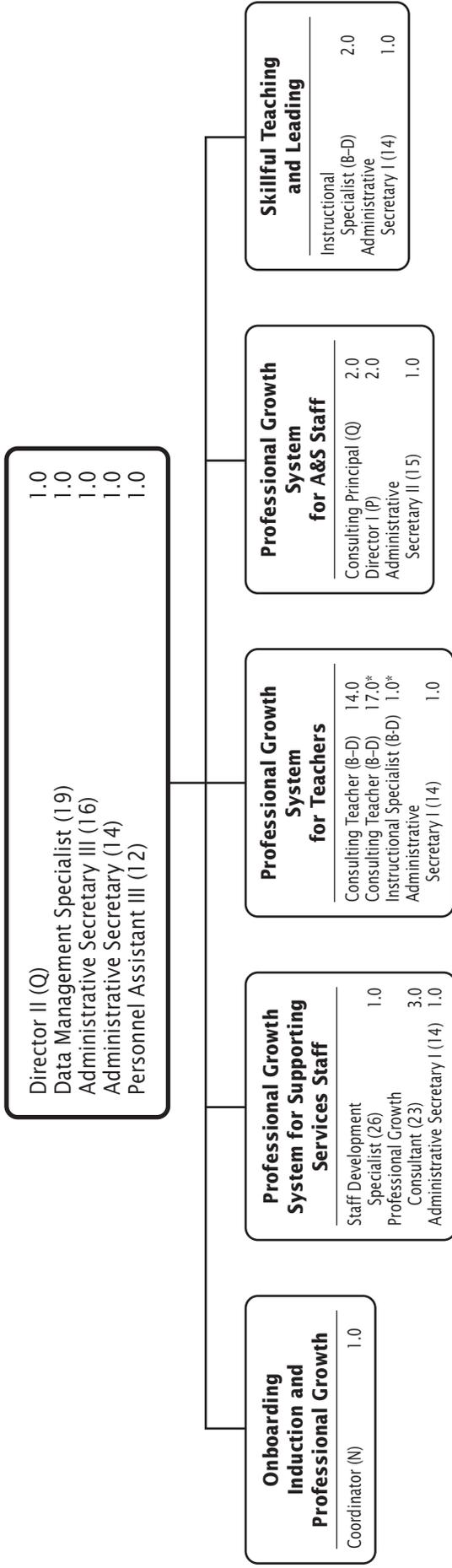
FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$3,955,757. There is no change from the current FY 2022 budget.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$3,955,757	\$3,956,194	\$3,955,757
Total	\$3,955,757	\$3,956,194	\$3,955,757

Department of Professional Growth Systems



F.T.E. Positions 52.0

*18.0 positions are funded by the Title II, Part A grant

FY 2023 OPERATING BUDGET

Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	34.0000	34.0000	34.0000	-
Supporting Services	11.8000	11.8000	12.0000	0.2000
TOTAL POSITIONS (FTE)	51.8000	51.8000	52.0000	0.2000
POSITIONS DOLLARS				
Administrative	917,063	917,063	917,063	-
Business / Operations Admin	-	-	-	-
Professional	3,642,562	3,642,562	3,642,562	-
Supporting Services	924,121	924,121	925,829	1,708
TOTAL POSITIONS DOLLARS	\$5,483,746	\$5,483,746	\$5,485,454	\$1,708
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	531,314	531,314	537,545	6,231
Supporting Services Part-time	47,752	47,752	41,619	(6,133)
Stipends	498,245	498,245	465,682	(32,563)
Substitutes	83,659	83,659	78,158	(5,501)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,160,970	\$1,160,970	\$1,123,004	(\$37,966)
TOTAL SALARIES & WAGES	\$6,644,716	\$6,644,716	\$6,608,458	(\$36,258)
CONTRACTUAL SERVICES				
Consultants	72,583	72,583	72,583	-
Other Contractual	17,245	17,245	13,451	(3,794)
TOTAL CONTRACTUAL SERVICES	\$89,828	\$89,828	\$86,034	(\$3,794)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	202,177	202,177	186,056	(16,121)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$202,177	\$202,177	\$186,056	(\$16,121)
OTHER COSTS				
Insurance and Employee Benefits	974,814	974,814	974,814	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	209,066	209,066	209,066	-
Travel	54,262	54,262	53,114	(1,148)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,238,142	\$1,238,142	\$1,236,994	(\$1,148)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,174,863	\$8,174,863	\$8,117,542	(\$57,321)

Department of Professional Growth Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Growth Systems						
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	-	1.0000	1.0000
F01	C02	12 Secretary	0.8000	0.8000	-	(0.8000)
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-
SubTotal			4.8000	4.8000	5.0000	0.2000

Professional Growth System for A&S Staff						
F01	C02	Q Consulting Principal	2.0000	2.0000	2.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Onboarding, Induction & Professional Growth						
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
SubTotal			1.0000	1.0000	1.0000	-

Professional Growth System for Supporting Services Staff						
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Professional Growth System for Teachers						
F01	C03	AD Teacher, Consulting (10 mo)	14.0000	14.0000	14.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			15.0000	15.0000	15.0000	-

Department of Professional Growth Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Skillful Teaching and Leading						
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			3.0000	3.0000	3.0000	-

Grant: Title II, Part A Supporting Effective Instruction						
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	-
SubTotal			18.0000	18.0000	18.0000	-

Total Positions			51.8000	51.8000	52.0000	0.2000
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Administration and Oversight

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	25.8000	25.8000	27.0000	1.2000
Business / Operations Admin	7.0000	7.0000	6.0000	(1.0000)
Professional	7.5000	7.5000	7.5000	-
Supporting Services	105.2250	107.4750	107.9750	0.5000
TOTAL POSITIONS (FTE)	145.5250	147.7750	148.4750	0.7000
POSITIONS DOLLARS				
Administrative	4,049,957	4,013,013	4,147,581	134,568
Business / Operations Admin	737,298	737,298	621,534	(115,764)
Professional	991,142	991,142	991,142	-
Supporting Services	8,158,184	8,254,478	8,274,804	20,326
TOTAL POSITIONS DOLLARS	\$13,936,581	\$13,995,931	\$14,035,061	\$39,130
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	898,126	882,126	882,126	-
Supporting Services Part-time	341,230	301,230	246,971	(54,259)
Stipends	58,752	58,752	58,752	-
Substitutes	46,929	46,929	46,929	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,345,037	\$1,289,037	\$1,234,778	(\$54,259)
TOTAL SALARIES & WAGES	\$15,281,618	\$15,284,968	\$15,269,839	(\$15,129)
CONTRACTUAL SERVICES				
Consultants	88,336	88,336	88,336	-
Other Contractual	3,102,818	3,059,468	3,134,090	74,622
TOTAL CONTRACTUAL SERVICES	\$3,191,154	\$3,147,804	\$3,222,426	\$74,622
SUPPLIES & MATERIALS				
Instructional Materials	2,000	2,000	2,000	-
Media	-	-	-	-
Other Supplies and Materials	460,092	460,092	480,819	20,727
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$462,092	\$462,092	\$482,819	\$20,727
OTHER COSTS				
Insurance and Employee Benefits	389,033	389,033	389,033	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	308,436	308,436	308,436	-
Travel	71,253	71,253	71,253	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$768,722	\$768,722	\$768,722	-
FURNITURE & EQUIPMENT				
Equipment	90,000	90,000	90,000	-
Leased Equipment	30,000	30,000	30,000	-
TOTAL FURNITURE & EQUIPMENT	\$120,000	\$120,000	\$120,000	-
GRAND TOTAL AMOUNTS	\$19,823,586	\$19,783,586	\$19,863,806	\$80,220

Board of Education

71101/62301

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

Community Stakeholder Engagement (*Well-Being and Family Engagement*)

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

The Board office 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.

Board of Education

71101/62301

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$2,340,219, a decrease of \$13,206 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$13,206)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$13,206)

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$54,259 from supporting services part-time salaries to fund \$41,053 for a 0.5 internal audit analyst position, as well as \$13,206 to chapter 9, Department of Employee and Retiree Services, for employee benefits.

Board of Education

Chief of Staff	1.0
Director II, Governance, Policy, and Community Relations (Q)	1.0
Ombudsperson (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 (O)	1.0
Internal Audit Analyst II (25)	5.5

Board of Education

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	10.0000	10.0000	10.5000	0.5000
TOTAL POSITIONS (FTE)	15.0000	15.0000	15.5000	0.5000
POSITIONS DOLLARS				
Administrative	747,902	747,902	747,902	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	896,277	896,277	937,330	41,053
TOTAL POSITIONS DOLLARS	\$1,644,179	\$1,644,179	\$1,685,232	\$41,053
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	189,028	189,028	189,028	-
Supporting Services Part-time	117,048	117,048	62,789	(54,259)
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$306,076	\$306,076	\$251,817	(\$54,259)
TOTAL SALARIES & WAGES	\$1,950,255	\$1,950,255	\$1,937,049	(\$13,206)
CONTRACTUAL SERVICES				
Consultants	41,336	41,336	41,336	-
Other Contractual	156,078	156,078	156,078	-
TOTAL CONTRACTUAL SERVICES	\$197,414	\$197,414	\$197,414	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	9,228	9,228	9,228	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,228	\$9,228	\$9,228	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	152,520	152,520	152,520	-
Travel	44,008	44,008	44,008	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$196,528	\$196,528	\$196,528	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,353,425	\$2,353,425	\$2,340,219	(\$13,206)

Board of Education

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

Internal Audit Unit						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	25 Internal Audit Analyst	5.0000	5.0000	5.5000	0.5000
SubTotal			6.0000	6.0000	6.5000	0.5000

Total Positions			15.0000	15.0000	15.5000	0.5000
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MISSION The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

MAJOR FUNCTIONS

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

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

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

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

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

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

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

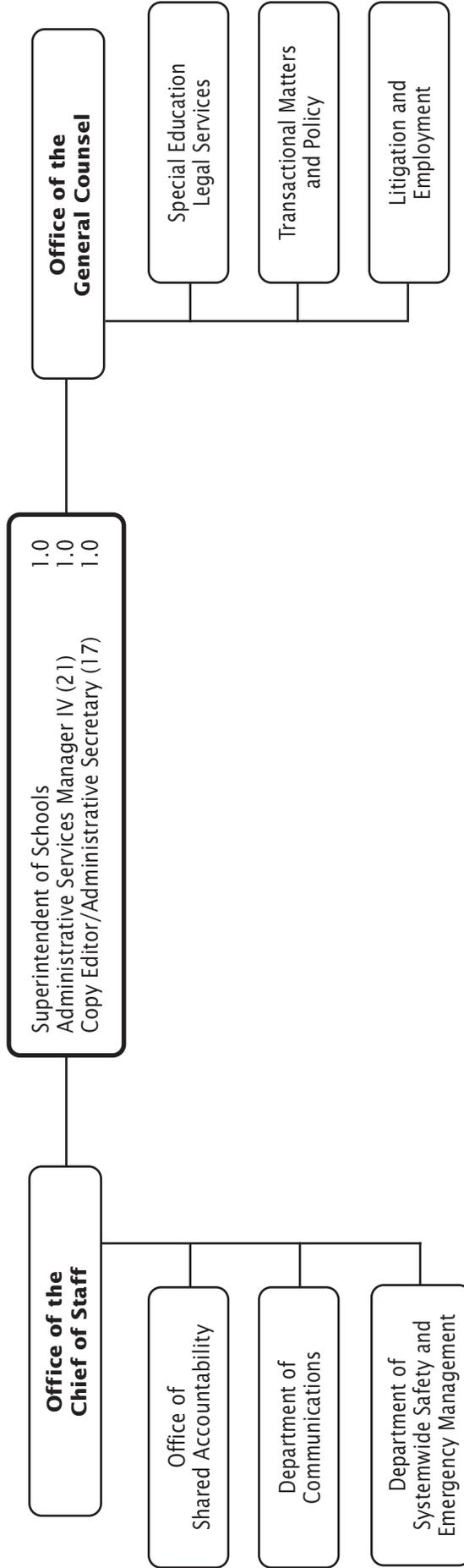
The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic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

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$684,807, and is unchanged from the current FY 2022 budget.

Office of the Superintendent of Schools



Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	3.0000	3.0000	3.0000	-
POSITIONS DOLLARS				
Administrative	290,000	290,000	290,000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	154,843	154,843	154,843	-
TOTAL POSITIONS DOLLARS	\$444,843	\$444,843	\$444,843	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	169,799	169,799	169,799	-
Supporting Services Part-time	1,515	1,515	1,515	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$171,314	\$171,314	\$171,314	-
TOTAL SALARIES & WAGES	\$616,157	\$616,157	\$616,157	-
CONTRACTUAL SERVICES				
Consultants	35,000	35,000	35,000	-
Other Contractual	4,100	4,100	4,100	-
TOTAL CONTRACTUAL SERVICES	\$39,100	\$39,100	\$39,100	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	16,000	16,000	16,000	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,000	\$16,000	\$16,000	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	10,115	10,115	10,115	-
Travel	3,435	3,435	3,435	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$13,550	\$13,550	\$13,550	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$684,807	\$684,807	\$684,807	-

Office of the Superintendent of Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Superintendent of Schools						
F01	C01	NS Superintendent	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-
SubTotal			3.0000	3.0000	3.0000	-
Total Positions			3.0000	3.0000	3.0000	-

Office of the Chief of Staff

61901

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

MAJOR FUNCTIONS

The Office of the Chief of Staff will support the Office of the Superintendent with the 2022-2023 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 (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Office of the Chief of Staff reports directly to the superintendent of schools and works closely with the superintendent on a wide variety of administrative and executive duties, special projects and initiatives involving the superintendent's office and its priorities. These include, but are not limited to, promoting and supporting the mission and values of the school system; overseeing the administrative, operational, and financial affairs of the superintendent's office; and serving as a primary liaison between the superintendent 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.

OVERVIEW OF BUDGET CHANGES

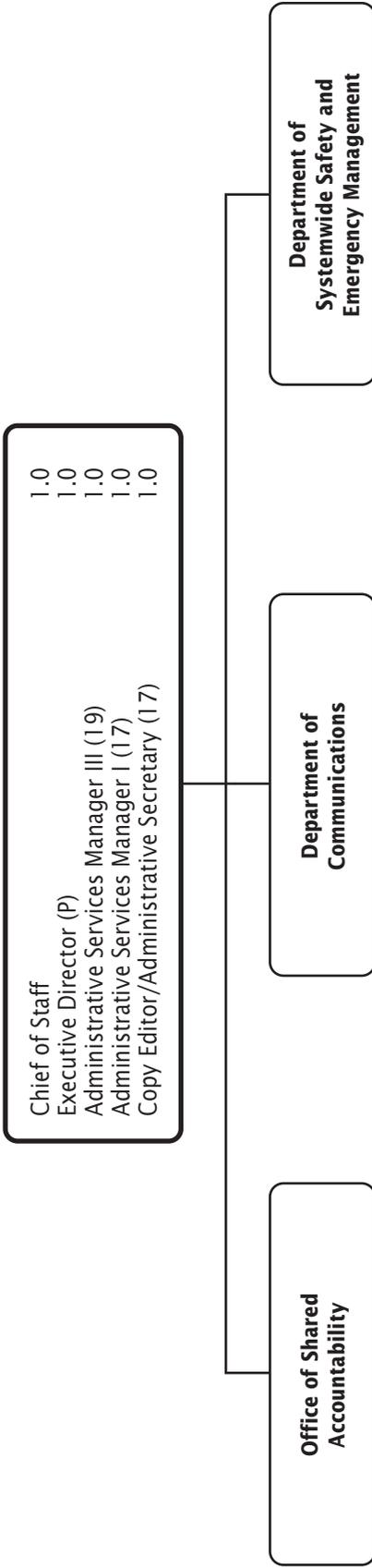
FY 2022 CURRENT BUDGET

The current FY 2022 budget for this office is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$40,000 from supporting service part-time salaries to chapter 6, Strategic Initiatives and Districtwide Services and Supports.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$713,859, and is unchanged from the current FY 2022 budget.

Office of the Chief of Staff



Office of the Chief of Staff

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS				
Administrative	361,353	361,353	361,353	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	235,708	235,708	235,708	-
TOTAL POSITIONS DOLLARS	\$597,061	\$597,061	\$597,061	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	72,835	72,835	72,835	-
Supporting Services Part-time	52,813	12,813	12,813	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$125,648	\$85,648	\$85,648	-
TOTAL SALARIES & WAGES	\$722,709	\$682,709	\$682,709	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	12,400	12,400	12,400	-
TOTAL CONTRACTUAL SERVICES	\$12,400	\$12,400	\$12,400	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	8,750	8,750	8,750	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,750	\$8,750	\$8,750	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	4,000	4,000	4,000	-
Travel	6,000	6,000	6,000	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,000	\$10,000	\$10,000	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$753,859	\$713,859	\$713,859	-

Office of the Chief of Staff

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of the Chief of Staff						
F01	C01	P Executive Director	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Staff	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-
Total Positions			5.0000	5.0000	5.0000	-

Office of Shared Accountability

62401/62101/62501/62601/62701

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 and Evaluation (*Academic Excellence*)

OSA conducts comprehensive evaluations of Montgomery County Public Schools (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. Furthermore, 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. The office conducts analyses associated with the All In: Equity and Achievement Framework (i.e., the Evidence of Learning Framework, the Equity Accountability Model), and MCPS Data Dashboards to monitor MCPS' strategic priorities and guide school-improvement planning. OSA also oversees the external research request process to ensure alignment to MCPS priorities and to minimize interruption to the instructional day. Surveys regarding the quality of services and supports provided by MCPS and 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 MCPS offices and the Board of Education to allow for continuous improvement of programs and educational supports to students.

Assessment and Data Management (*Academic Excellence*)

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.

Central Records (*Professional and 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; 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.

Office of Shared Accountability

62401/62101/62501/62601/62701

Testing and Reporting—Federal, State, and Local Assessments and Reports (*Academic Excellence*)

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 assessment administrations and the reporting of student and school accountability data mandated by the Maryland State Department of Education in compliance with the *Every Student Succeeds Act of 2015*. The Testing and Reporting Unit within OSA supports school testing coordinators, MCPS staff, the Board of Education, and the public in understanding and interpreting the analysis of assessment and accountability data such as the Maryland Report Card. 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, the Testing and Reporting Unit plays an integral role in the creation and maintenance of the MCPS data dashboards as it relates to student achievement and student enrollment data.

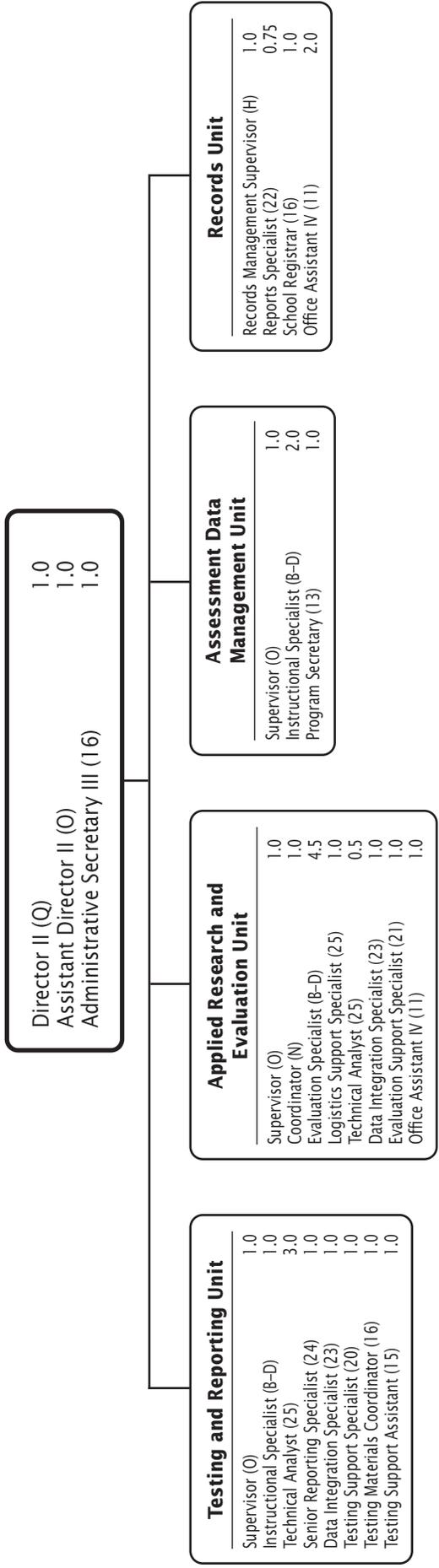
All OSA units support the infrastructure for collecting and sharing data, monitor data to ensure accuracy and validity, and serve as a resource for the system and the community for ad hoc student data requests.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$4,004,047, and is unchanged from the current FY 2022 budget.

Office of Shared Accountability



F.T.E. Positions 32.75

FY 2023 OPERATING BUDGET

Office of Shared Accountability

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	7.5000	7.5000	7.5000	-
Supporting Services	18.0000	18.2500	18.2500	-
TOTAL POSITIONS (FTE)	32.5000	32.7500	32.7500	-
POSITIONS DOLLARS				
Administrative	921,279	921,279	921,279	-
Business / Operations Admin	79,086	79,086	79,086	-
Professional	991,142	991,142	991,142	-
Supporting Services	1,366,343	1,382,343	1,382,343	-
TOTAL POSITIONS DOLLARS	\$3,357,850	\$3,373,850	\$3,373,850	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	52,131	36,131	36,131	-
Supporting Services Part-time	40,688	40,688	40,688	-
Stipends	58,752	58,752	58,752	-
Substitutes	41,726	41,726	41,726	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$193,297	\$177,297	\$177,297	-
TOTAL SALARIES & WAGES	\$3,551,147	\$3,551,147	\$3,551,147	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	406,957	406,957	406,957	-
TOTAL CONTRACTUAL SERVICES	\$406,957	\$406,957	\$406,957	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	35,159	35,159	35,159	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$35,159	\$35,159	\$35,159	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	2,317	2,317	2,317	-
Travel	8,467	8,467	8,467	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,784	\$10,784	\$10,784	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,004,047	\$4,004,047	\$4,004,047	-

Office of Shared Accountability

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Shared Accountability						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
SubTotal			3.0000	3.0000	3.0000	-

Records Unit						
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	-
SubTotal			4.7500	4.7500	4.7500	-

Testing and Reporting Unit						
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	-	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	1.0000	-	-	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	-
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	-
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	1.0000	1.0000	-
SubTotal			10.0000	10.0000	10.0000	-

Office of Shared Accountability

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Applied Research and Evaluation Unit						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.5000	4.5000	4.5000	-
F01	C01	25 Technical Analyst	0.5000	0.5000	0.5000	-
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	-
F01	C01	21 Evaluation Support Spec	0.7500	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	-
SubTotal			10.7500	11.0000	11.0000	-

Assessment Data Management Unit						
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C01	13 Program Secretary	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

TOTAL POSITIONS			32.5000	32.7500	32.7500	-
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Department of Communications

64102/41201/86001

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

MAJOR FUNCTIONS

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

The department develops and coordinates 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 department provides strategic communications planning and crisis support to schools and offices. The Department of Communications (DOC) 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 2023, the department will implement new methods to engage and reach a wider, more diverse audience of stakeholders. Strategies will include enhanced community support through the Community Navigator initiative (involving key strategic partners, MCPS Mobile PopUps and Door Knocking) and targeted outreach to underserved communities through digital multimedia, and traditional and community engagement strategies. The department will support central services communication needs through its cross-functional work with other offices by utilizing regular informational meetings, planning sessions, and one-on-one support to offices from all DOC staff to ensure communications is infused in all MCPS work. Additionally, to ensure school-based and central office leadership have the resources and skills to communicate effectively with the community, the department will provide training sessions on best practices for communication both in-person, during interviews, and on social media platforms. New additions in FY 2022 expanded MCPS outreach with the addition of Door Knocking and MCPS Mobile PopUp events. The department also supports systemwide communications needs through simple, easy to use online COVID-19 response information, updating these resources as guidance changes.

Website Development and Support *(Professional and Operational Excellence)*

The department 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 2023, DOC 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 department will be working to complete migration of website content to a cloud environment that will strengthen reliability, enhance security, and assure ease of use by systemwide webmasters. The MCPS homepage content is driven by Google analytics and reflects most searched for content and DOC frequently reviews current best practices for design, creation, and display of content on MCPS websites to support systemwide messaging.

Language Assistance *(Well-Being and Family Engagement; Professional and Operational Excellence)*

The department provides translation of important documents and communication materials into the seven most spoken languages of MCPS families. DOC offers interpretation services in more than forty languages to families and schools. Additionally, DOC manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. For FY 2023, DOC will increase language support to the schools and increase outreach efforts to promote resources and content available in multiple languages. Also, in FY 2023, DOC 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 *(Academic Excellence; Professional and Operational Excellence)*

DOC produces video programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV—local Spanish language channel), DOC directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV creates and produces numerous types of multimedia

Department of Communications

64102/41201/86001

resources, such as training videos for the purpose of staff development and engagement while supporting students through student-focused programming. For FY 2023, DOC will produce more professional development videos, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. In FY 2023, DOC 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. A significant growth area for the unit has been increased presence on and outreach through its social media channels and YouTube channel with content produced by staff dedicated to outreach and audience engagement.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$4,162,555, an increase of \$29,926 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$29,926

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 \$115,764 from a 1.0 public information supervisor position, and \$18,804 from contractual services, to fund a 1.0 director I position.

Other—\$29,926

As a result of realized and anticipated contractual rate increases for Episerver, the district content management system used to maintain office and school webpages, the budget for contractual services in this department is increased by \$29,926.

Instructional Television Special Revenue Fund

FY 2023 RECOMMENDED BUDGET

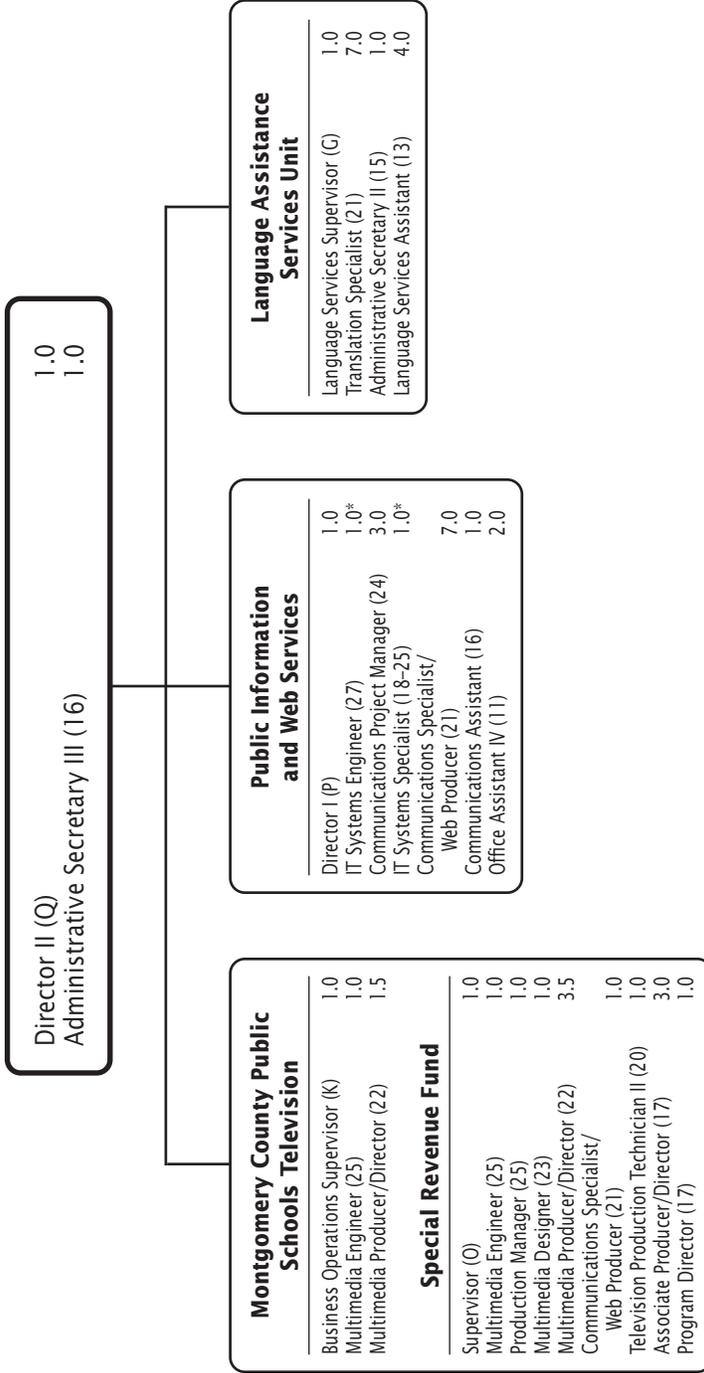
The FY 2023 recommended budget for this fund is \$1,769,775, and is unchanged from the current FY 2022 budget.

Same Service Level Changes—\$0

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

As a result of a technical salary adjustment, \$20,727 is realigned from position salaries to program supplies.

Department of Communications



F.T.E. Positions - 46.0

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

FY 2023 OPERATING BUDGET

Department of Communications

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	2.0000	1.0000
Business / Operations Admin	3.0000	3.0000	2.0000	(1.0000)
Professional	-	-	-	-
Supporting Services	28.5000	28.5000	28.5000	-
TOTAL POSITIONS (FTE)	32.5000	32.5000	32.5000	-
POSITIONS DOLLARS				
Administrative	138,457	138,457	273,025	134,568
Business / Operations Admin	346,004	346,004	230,240	(115,764)
Professional	-	-	-	-
Supporting Services	2,257,511	2,257,511	2,257,511	-
TOTAL POSITIONS DOLLARS	\$2,741,972	\$2,741,972	\$2,760,776	\$18,804
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	407,775	407,775	407,775	-
Supporting Services Part-time	1,530	1,530	1,530	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$409,305	\$409,305	\$409,305	-
TOTAL SALARIES & WAGES	\$3,151,277	\$3,151,277	\$3,170,081	\$18,804
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	802,307	802,307	813,429	11,122
TOTAL CONTRACTUAL SERVICES	\$802,307	\$802,307	\$813,429	\$11,122
SUPPLIES & MATERIALS				
Instructional Materials	2,000	2,000	2,000	-
Media	-	-	-	-
Other Supplies and Materials	153,667	153,667	153,667	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$155,667	\$155,667	\$155,667	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	20,028	20,028	20,028	-
Travel	3,350	3,350	3,350	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$23,378	\$23,378	\$23,378	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,132,629	\$4,132,629	\$4,162,555	\$29,926

Department of Communications

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Communications						
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	-	1.0000	1.0000
F01	C01	J Public Information Supv	1.0000	1.0000	-	(1.0000)
F01	C02	G Language Services Supervisor	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Project Mngr	2.0000	2.0000	2.0000	-
F01	C02	24 Communications Project Mngr	1.0000	1.0000	1.0000	-
F01	C01	21 Translation Specialist	7.0000	7.0000	7.0000	-
F01	C01	21 Commnctn Spec/Web Producer	7.0000	7.0000	7.0000	-
F01	C01	16 Communications Assistant	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C03	13 Language Services Assistant	4.0000	4.0000	4.0000	-
F01	C02	11 Office Assistant IV	2.0000	2.0000	2.0000	-
SubTotal			29.0000	29.0000	29.0000	-

MCPS Television						
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	-
F01	C01	25 Multimedia Engineer	1.0000	1.0000	1.0000	-
F01	C01	22 Multimedia/Producer/Dirctr	1.5000	1.5000	1.5000	-
SubTotal			3.5000	3.5000	3.5000	-

Total Positions			32.5000	32.5000	32.5000	-
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Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	-
POSITIONS DOLLARS				
Administrative	154,141	154,141	154,141	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	1,130,774	1,130,774	1,110,047	(20,727)
TOTAL POSITIONS DOLLARS	\$1,284,915	\$1,284,915	\$1,264,188	(\$20,727)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	20,221	20,221	20,221	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$20,221	\$20,221	\$20,221	-
TOTAL SALARIES & WAGES	\$1,305,136	\$1,305,136	\$1,284,409	(\$20,727)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	9,180	9,180	9,180	-
TOTAL CONTRACTUAL SERVICES	\$9,180	\$9,180	\$9,180	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	60,526	60,526	81,253	20,727
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$60,526	\$60,526	\$81,253	\$20,727
OTHER COSTS				
Insurance and Employee Benefits	389,033	389,033	389,033	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	4,100	4,100	4,100	-
Travel	1,800	1,800	1,800	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$394,933	\$394,933	\$394,933	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,769,775	\$1,769,775	\$1,769,775	-

Instructional Television Special Revenue Fund

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

Department of Systemwide Safety and Emergency Management

33701

MISSION The Department of Systemwide Safety and Emergency Management (DSSEM) promotes a safe and secure learning and working environment for students and staff.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness *(Professional and Operational Excellence)*

DSSEM 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. DSSEM 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. DSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develop lesson-learned summaries for review with MCPS stakeholders and public safety partners.

School Security Program Infrastructure Development and Management *(Professional and Operational Excellence)*

DSSEM staff members facilitate the design and installation of 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. DSSEM 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 *(Professional and Operational Excellence)*

DSSEM's Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours, on weekends, and on holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service.

Systemwide Safety Programs *(Professional and Operational Excellence)*

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 ten online safety training courses to over 23,000 staff members on an annual basis. DSSEM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

Fingerprinting *(Professional and Operational Excellence)*

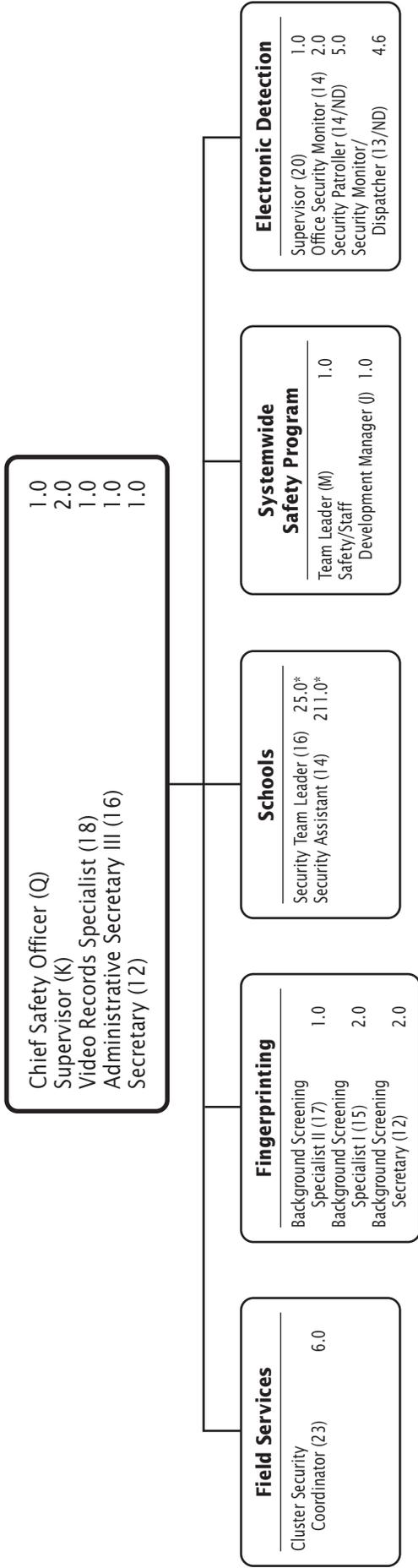
The department is responsible for facilitating the completion of all aspects of the background screening processes required by law and MCPS policy. Staff perform automated fingerprinting services using prescribed procedures and LIVESCAN equipment; examines, classifies, and identified fingerprints; and maintains fingerprinting and back check records.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$3,846,027, and is unchanged from the current FY 2022 budget.

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 31.6

*The 236.0 positions in schools also are shown on K-12 charts in Chapter 1, Schools.

Night Differential (ND) = Shifts 2 and 3

FY 2023 OPERATING BUDGET

Department of Systemwide Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	3.0000	3.0000	3.0000	-
Professional	-	-	-	-
Supporting Services	25.6000	26.6000	26.6000	-
TOTAL POSITIONS (FTE)	30.6000	31.6000	31.6000	-
POSITIONS DOLLARS				
Administrative	292,954	292,954	292,954	-
Business / Operations Admin	312,208	312,208	312,208	-
Professional	-	-	-	-
Supporting Services	1,732,012	1,775,362	1,775,362	-
TOTAL POSITIONS DOLLARS	\$2,337,174	\$2,380,524	\$2,380,524	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	107,415	107,415	107,415	-
Stipends	-	-	-	-
Substitutes	5,203	5,203	5,203	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$112,618	\$112,618	\$112,618	-
TOTAL SALARIES & WAGES	\$2,449,792	\$2,493,142	\$2,493,142	-
CONTRACTUAL SERVICES				
Consultants	12,000	12,000	12,000	-
Other Contractual	984,984	941,634	941,634	-
TOTAL CONTRACTUAL SERVICES	\$996,984	\$953,634	\$953,634	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	168,780	168,780	168,780	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$168,780	\$168,780	\$168,780	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	109,766	109,766	109,766	-
Travel	705	705	705	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$110,471	\$110,471	\$110,471	-
FURNITURE & EQUIPMENT				
Equipment	90,000	90,000	90,000	-
Leased Equipment	30,000	30,000	30,000	-
TOTAL FURNITURE & EQUIPMENT	\$120,000	\$120,000	\$120,000	-
GRAND TOTAL AMOUNTS	\$3,846,027	\$3,846,027	\$3,846,027	-

Department of Systemwide Safety and Emergency Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Systemwide Safety and Emergency Management						
F01	C10	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-
F01	C10	K Supervisor	2.0000	2.0000	2.0000	-
F01	C10	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	-
F01	C10	22 Cluster Security Coord	6.0000	6.0000	6.0000	-
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	-
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	-
F01	C10	17 Background Screening Spc II	1.0000	1.0000	1.0000	-
F01	C10	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	2.0000	2.0000	2.0000	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	-
F01	C10	14 Field Security Monitor	2.0000	2.0000	2.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	-
F01	C10	12 Secretary	-	1.0000	1.0000	-
F01	C10	12 Background Screening Sec	2.0000	2.0000	2.0000	-
F01	C10	11 Secrty Mntr Shft 3	1.0000	1.0000	1.0000	-
F01	C10	11 Secrty Mntr Shft 2	2.6000	2.6000	2.6000	-
SubTotal			30.6000	31.6000	31.6000	-
Total Positions			30.6000	31.6000	31.6000	-

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

MAJOR FUNCTIONS

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

OGC adds value to the efficient and effective operations of the district by providing timely advice and legal counsel in a wide range of fields. OGC supports academic excellence by enabling district staff to maintain their focus on student learning while providing legal support regarding 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 the review of key initiatives by the Board and the school district as a whole, and offers advice on legal opportunities to promote equity and excellence in the district's work, as well as continued enhancements to promote professional and operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent, 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' COVID-19 Recovery Efforts to promote safety for students, staff, and families, and support the district's primary goal of remaining open five days a week for in-person instruction.

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

Working with the Board's Policy Management Committee, the MCPS senior leadership team and Community Stakeholders, OGC develops and manages revisions to and codification of policies and regulations, as well as district-wide handbooks and guidance documents. It collaborates with responsible offices, departments, divisions, students and community representatives for reviewing, updating, and revising policies and regulations. It also monitors, reviews, and analyzes state and

Office of the General Counsel

64201

federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws, as well as the district's strategic priorities.

Special Education Legal Services (*Academic Excellence*)

OGC facilitates legal support for IEP meetings, 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 (*Professional and 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 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$2,342,517, an increase of \$63,500 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$63,500

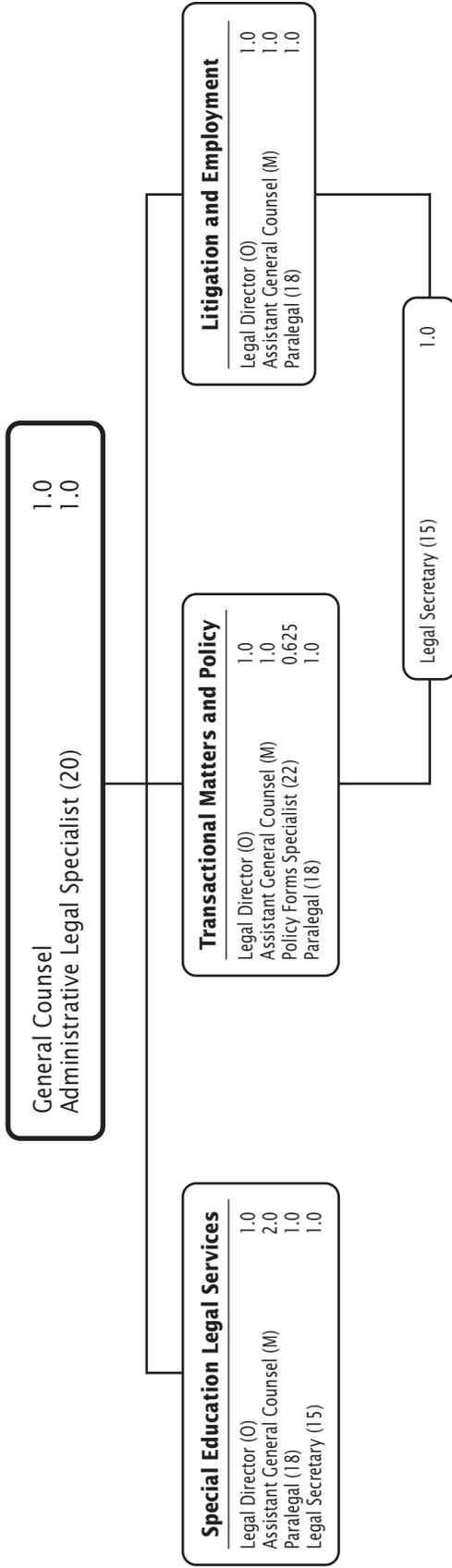
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There is a budget neutral technical adjustment resulting in an increase of 0.2 for an assistant general counsel position.

Other—\$63,500

As a result of realized and anticipated rate increases between 2.5 to 3 percent for outside legal counsel services, there is an increase in the budget for this office of \$63,500 for contractual services.

Office of the General Counsel



F.T.E. Positions 14.625

FY 2023 OPERATING BUDGET

Office of the General Counsel

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.8000	7.8000	8.0000	0.2000
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	5.6250	6.6250	6.6250	-
TOTAL POSITIONS (FTE)	13.4250	14.4250	14.6250	0.2000
POSITIONS DOLLARS				
Administrative	1,143,871	1,106,927	1,106,927	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	384,716	421,660	421,660	-
TOTAL POSITIONS DOLLARS	\$1,528,587	\$1,528,587	\$1,528,587	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	6,558	6,558	6,558	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$6,558	\$6,558	\$6,558	-
TOTAL SALARIES & WAGES	\$1,535,145	\$1,535,145	\$1,535,145	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	726,812	726,812	790,312	63,500
TOTAL CONTRACTUAL SERVICES	\$726,812	\$726,812	\$790,312	\$63,500
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	7,982	7,982	7,982	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,982	\$7,982	\$7,982	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	5,590	5,590	5,590	-
Travel	3,488	3,488	3,488	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$9,078	\$9,078	\$9,078	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,279,017	\$2,279,017	\$2,342,517	\$63,500

Office of the General Counsel

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of the General Counsel						
F01	C01	Q Associate General Counsel	1.0000	-	-	-
F01	C01	O Legal Director	1.0000	2.0000	2.0000	-
F01	C06	O Legal Director	1.0000	1.0000	1.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	-
F01	C06	M Asst. General Counsel	2.8000	2.8000	2.0000	(0.8000)
F01	C01	M Assistant General Counsel	1.0000	1.0000	2.0000	1.0000
F01	C01	22 Policy & Forms Specialist	0.6250	0.6250	0.6250	-
F01	C01	20 Admin Legal Specialist	1.0000	1.0000	1.0000	-
F01	C01	18 Paralegal	2.0000	3.0000	2.0000	(1.0000)
F01	C06	18 Paralegal	-	-	1.0000	1.0000
F01	C01	15 Legal Secretary	-	1.0000	1.0000	-
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	-	-	-
SubTotal			13.4250	14.4250	14.6250	0.2000

Total Positions			13.4250	14.4250	14.6250	0.2000
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Appendices



APPENDIX A

**Administrative and Supervisory
Salary Schedule** Effective July 1, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$100,277	\$102,140	\$108,209	\$114,644	\$121,462	\$128,693
2	\$103,259	\$105,175	\$111,427	\$118,055	\$125,078	\$132,523
3	\$106,331	\$108,299	\$114,742	\$121,565	\$128,801	\$136,470
4	\$109,494	\$111,520	\$118,155	\$125,184	\$132,635	\$140,534
5	\$112,750	\$114,836	\$121,668	\$128,910	\$136,587	\$144,722
6	\$116,107	\$118,253	\$125,291	\$132,747	\$140,654	\$149,032
7	\$119,563	\$121,769	\$129,020	\$136,701	\$144,844	\$153,477
8	\$123,122	\$125,393	\$132,860	\$140,772	\$149,161	\$158,049
9	\$126,788	\$129,128	\$136,816	\$144,965	\$153,605	\$162,760
10	\$130,566	\$132,970	\$140,893	\$146,406	\$155,132	\$164,378

*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, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$73,607	\$77,963	\$82,579	\$87,478	\$92,666
2	\$75,784	\$80,272	\$85,029	\$90,073	\$95,417
3	\$78,028	\$82,650	\$87,551	\$92,747	\$98,250
4	\$80,339	\$85,100	\$90,147	\$95,498	\$101,169
5	\$82,721	\$87,624	\$92,822	\$98,335	\$104,174
6	\$85,173	\$90,222	\$95,576	\$101,254	\$107,270
7	\$87,698	\$92,902	\$98,415	\$104,264	\$110,459
8	\$90,299	\$95,658	\$101,340	\$107,363	\$113,744
9	\$92,980	\$98,500	\$104,350	\$110,554	\$117,128
10	\$95,741	\$101,424	\$107,452	\$113,839	\$120,611
11	\$98,582	\$104,437	\$110,644	\$117,226	\$124,199
12	\$101,509	\$107,539	\$113,935	\$120,712	\$127,896

APPENDIX A

**Teacher and Other Professional
Salary Schedule** Effective July 1, 2022—June 30, 2023 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$52,286	\$57,498	\$59,156	\$60,658
2	\$53,077	\$58,445	\$60,889	\$62,393
3	\$54,638	\$60,655	\$63,194	\$64,755
4	\$56,247	\$62,949	\$65,586	\$67,208
5	\$57,902	\$65,335	\$68,072	\$69,757
6	\$59,575	\$67,291	\$70,135	\$71,885
7	\$61,849	\$69,863	\$72,817	\$74,634
8	\$64,208	\$72,533	\$75,600	\$77,486
9	\$66,661	\$75,306	\$78,490	\$80,449
10	\$69,208	\$78,184	\$81,491	\$83,526
11		\$81,175	\$84,608	\$86,722
12		\$84,281	\$87,846	\$90,041
13		\$87,506	\$91,209	\$93,488
14		\$90,854	\$94,701	\$97,065
15		\$93,563	\$97,526	\$99,963
16		\$96,356	\$100,437	\$102,947
17		\$99,230	\$103,434	\$106,019
18		\$102,191	\$106,522	\$109,186
19–24		\$105,244	\$109,702	\$112,445
25		\$107,600	\$112,161	\$114,963

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, 2022—June 30, 2023 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$15.86	\$16.27	\$16.70	\$17.11	\$17.51	\$18.24	\$18.97	\$19.37	\$19.75	\$20.15	\$20.53	\$20.94
7	\$16.27	\$16.70	\$17.11	\$17.51	\$18.24	\$18.97	\$19.82	\$20.15	\$20.58	\$20.97	\$21.39	\$21.80
8	\$16.70	\$17.11	\$17.51	\$18.24	\$18.97	\$19.82	\$20.58	\$20.97	\$21.38	\$21.80	\$22.25	\$22.69
9	\$17.11	\$17.51	\$18.24	\$18.97	\$19.82	\$20.58	\$21.44	\$21.86	\$22.31	\$22.75	\$23.20	\$23.66
10	\$17.51	\$18.24	\$18.97	\$19.82	\$20.58	\$21.44	\$22.42	\$22.93	\$23.38	\$23.82	\$24.30	\$24.78
11	\$18.24	\$18.97	\$19.82	\$20.58	\$21.44	\$22.42	\$23.51	\$24.04	\$24.48	\$24.96	\$25.46	\$25.96
12	\$18.97	\$19.82	\$20.58	\$21.44	\$22.42	\$23.51	\$24.81	\$25.29	\$25.76	\$26.25	\$26.77	\$27.30
13	\$19.82	\$20.58	\$21.44	\$22.42	\$23.51	\$24.81	\$25.95	\$26.43	\$26.92	\$27.49	\$28.02	\$28.58
14	\$20.58	\$21.44	\$22.42	\$23.51	\$24.81	\$25.95	\$27.23	\$27.76	\$28.31	\$28.85	\$29.42	\$30.01
15	\$21.44	\$22.42	\$23.51	\$24.81	\$25.95	\$27.23	\$28.57	\$29.18	\$29.79	\$30.39	\$30.99	\$31.61
16	\$22.42	\$23.51	\$24.81	\$25.95	\$27.23	\$28.57	\$29.99	\$30.59	\$31.16	\$31.77	\$32.41	\$33.04
17	\$23.51	\$24.81	\$25.95	\$27.23	\$28.57	\$29.99	\$31.49	\$32.13	\$32.78	\$33.39	\$34.05	\$34.73
18	\$24.81	\$25.95	\$27.23	\$28.57	\$29.99	\$31.49	\$33.00	\$33.63	\$34.33	\$35.03	\$35.72	\$36.43
19	\$25.95	\$27.23	\$28.57	\$29.99	\$31.49	\$33.00	\$34.65	\$35.31	\$36.05	\$36.75	\$37.48	\$38.24
20	\$27.23	\$28.57	\$29.99	\$31.49	\$33.00	\$34.65	\$36.36	\$37.14	\$37.84	\$38.60	\$39.36	\$40.14
21	\$28.57	\$29.99	\$31.49	\$33.00	\$34.65	\$36.36	\$38.11	\$38.87	\$39.68	\$40.46	\$41.27	\$42.07
22	\$29.99	\$31.49	\$33.00	\$34.65	\$36.36	\$38.11	\$39.86	\$40.66	\$41.49	\$42.32	\$43.14	\$44.02
23	\$31.49	\$33.00	\$34.65	\$36.36	\$38.11	\$39.86	\$41.73	\$42.58	\$43.44	\$44.29	\$45.18	\$46.07
24	\$33.00	\$34.65	\$36.36	\$38.11	\$39.86	\$41.73	\$43.70	\$44.56	\$45.42	\$46.40	\$47.32	\$48.25
25	\$34.65	\$36.36	\$38.11	\$39.86	\$41.73	\$43.70	\$45.72	\$46.65	\$47.54	\$48.52	\$49.49	\$50.46
26	\$36.36	\$38.11	\$39.86	\$41.73	\$43.70	\$45.72	\$47.86	\$48.80	\$49.78	\$50.74	\$51.75	\$52.78
27	\$38.11	\$39.86	\$41.73	\$43.70	\$45.72	\$47.86	\$50.06	\$51.14	\$52.13	\$53.14	\$54.19	\$55.28
28	\$39.86	\$41.73	\$43.70	\$45.72	\$47.86	\$50.06	\$52.40	\$53.42	\$54.50	\$55.59	\$56.72	\$57.83
29	\$41.73	\$43.70	\$45.72	\$47.86	\$50.06	\$52.40	\$54.92	\$56.03	\$57.11	\$58.26	\$59.42	\$60.60
30	\$43.70	\$45.72	\$47.86	\$50.06	\$52.40	\$54.92	\$57.53	\$58.68	\$59.89	\$61.11	\$62.31	\$63.58

State Budget Categories and Special Revenue Funds

CATEGORIES

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Additionally, there also are special revenue and enterprise funds that generate/receive outside revenue which defrays the system cost.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (2.2 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, central information systems, and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (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 (39.1 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 (1.3 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 (0.9 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.5 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.7 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 (4.4 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 (5.4 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; and utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.4 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 (22.2 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 14—Community Services (0.1 percent)

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

SPECIAL REVENUE FUNDS

Below are summaries of the types of expenditures in each of the state funds of expenditure and the percent of each fund to the total operating budget.

Fund 5—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.

Fund 11—Food Service Fund (2.2 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Fund 12—Real Estate Fund (0.2 percent)

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Fund 13—Field Trip Fund (0.1 percent)

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Fund 14—Entrepreneurial Activities Fund (0.4 percent)

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category and fund.

**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	80.7500	81.7500	85.7500	4.0000
Business / Operations Admin	19.5000	19.5000	17.5000	(2.0000)
Professional	13.5000	13.5000	14.5000	1.0000
Supporting Services	288.3750	289.6250	293.6250	4.0000
TOTAL POSITIONS (FTE)	402.1250	404.3750	411.3750	7.0000
POSITIONS DOLLARS				
Administrative	12,461,058	12,537,253	13,055,053	517,800
Business / Operations Admin	2,057,344	2,057,344	1,884,812	(172,532)
Professional	1,768,943	1,768,943	1,817,301	48,358
Supporting Services	24,366,731	24,346,536	24,479,492	132,956
TOTAL POSITIONS DOLLARS	\$40,654,076	\$40,710,076	\$41,236,658	\$526,582
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	188,301	188,301	2,535,990	2,347,689
Professional Part time	698,876	682,876	731,876	49,000
Supporting Services Part-time	1,561,672	1,521,672	1,418,003	(103,669)
Stipends	408,000	408,000	408,000	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$2,856,849	\$2,800,849	\$5,093,869	\$2,293,020
TOTAL SALARIES & WAGES	\$43,510,925	\$43,510,925	\$46,330,527	\$2,819,602
CONTRACTUAL SERVICES				
Consultants	734,317	734,317	774,317	40,000
Other Contractual	14,900,682	14,900,682	15,204,199	303,517
TOTAL CONTRACTUAL SERVICES	\$15,634,999	\$15,634,999	\$15,978,516	\$343,517
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,047,550	1,047,550	1,068,217	20,667
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,047,550	\$1,047,550	\$1,068,217	\$20,667
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	610,771	610,771	470,526	(140,245)
Travel	106,961	106,961	190,914	83,953
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$717,732	\$717,732	\$661,440	(\$56,292)
FURNITURE & EQUIPMENT				
Equipment	23,204	23,204	38,117	14,913
Leased Equipment	149,193	149,193	97,938	(51,255)
TOTAL FURNITURE & EQUIPMENT	\$172,397	\$172,397	\$136,055	(\$36,342)
GRAND TOTAL AMOUNTS	\$61,083,603	\$61,083,603	\$64,174,755	\$3,091,152

**Category 2
Mid-level Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	625.5000	626.5000	631.5000	5.0000
Business / Operations Admin	27.0000	27.0000	27.0000	-
Professional	70.1000	68.1000	69.3000	1.2000
Supporting Services	1,011.5500	1,012.5500	1,024.2500	11.7000
TOTAL POSITIONS (FTE)	1,734.1500	1,734.1500	1,752.0500	17.9000
POSITIONS DOLLARS				
Administrative	88,280,549	88,410,719	89,033,974	623,255
Business / Operations Admin	2,751,652	2,751,652	2,751,652	-
Professional	8,265,282	8,087,694	8,222,077	134,383
Supporting Services	54,563,590	54,611,008	55,147,062	536,054
TOTAL POSITIONS DOLLARS	\$153,861,073	\$153,861,073	\$155,154,765	\$1,293,692
OTHER SALARIES				
Extracurricular Salary	10,306	10,306	10,306	-
Other Non Position Salaries	1,264,707	1,264,707	7,926,758	6,662,051
Professional Part time	642,703	642,703	635,800	(6,903)
Supporting Services Part-time	1,491,567	1,491,567	1,474,417	(17,150)
Stipends	24,480	24,480	20,480	(4,000)
Substitutes	289,839	289,839	289,839	-
Summer Employment	56,575	56,575	76,575	20,000
TOTAL OTHER SALARIES	\$3,780,177	\$3,780,177	\$10,434,175	\$6,653,998
TOTAL SALARIES & WAGES	\$157,641,250	\$157,641,250	\$165,588,940	\$7,947,690
CONTRACTUAL SERVICES				
Consultants	16,408	16,408	10,500	(5,908)
Other Contractual	1,259,473	1,259,473	1,241,708	(17,765)
TOTAL CONTRACTUAL SERVICES	\$1,275,881	\$1,275,881	\$1,252,208	(\$23,673)
SUPPLIES & MATERIALS				
Instructional Materials	9,071	9,071	9,071	-
Media	-	-	-	-
Other Supplies and Materials	171,084	171,084	157,805	(13,279)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$180,155	\$180,155	\$166,876	(\$13,279)
OTHER COSTS				
Insurance and Employee Benefits	2,500	2,500	-	(2,500)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	313,147	313,147	481,360	168,213
Travel	138,212	138,212	135,512	(2,700)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$453,859	\$453,859	\$616,872	\$163,013
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$159,551,145	\$159,551,145	\$167,624,896	\$8,073,751

**Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-
Professional	11,229.7480	11,240.8480	11,161.0480	(79.8000)
Supporting Services	1,186.8150	1,213.1900	1,204.1900	(9.0000)
TOTAL POSITIONS (FTE)	12,423.5630	12,461.0380	12,372.2380	(88.8000)
POSITIONS DOLLARS				
Administrative	899,132	899,132	899,132	-
Business / Operations Admin	-	-	-	-
Professional	970,678,359	969,747,499	967,189,736	(2,557,763)
Supporting Services	48,019,987	49,944,291	49,832,408	(111,883)
TOTAL POSITIONS DOLLARS	\$1,019,597,478	\$1,020,590,922	\$1,017,921,276	(\$2,669,646)
OTHER SALARIES				
Extracurricular Salary	8,969,290	8,969,290	8,973,985	4,695
Other Non Position Salaries	15,907,536	15,907,536	77,398,944	61,491,408
Professional Part time	10,009,546	10,135,088	9,124,060	(1,011,028)
Supporting Services Part-time	3,965,499	3,839,957	3,863,231	23,274
Stipends	8,705,708	8,937,942	7,447,780	(1,490,162)
Substitutes	18,966,774	18,966,774	18,705,746	(261,028)
Summer Employment	4,656,307	4,656,307	4,741,262	84,955
TOTAL OTHER SALARIES	\$71,180,660	\$71,412,894	\$130,255,008	\$58,842,114
TOTAL SALARIES & WAGES	\$1,090,778,138	\$1,092,003,816	\$1,148,176,284	\$56,172,468
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,090,778,138	\$1,092,003,816	\$1,148,176,284	\$56,172,468

Category 4
Textbooks and Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	21,937,056	21,937,056	21,167,601	(769,455)
Media	2,291,609	2,291,609	2,712,867	421,258
Other Supplies and Materials	7,381,832	7,381,832	7,188,281	(193,551)
Textbooks	5,223,255	5,223,255	6,466,451	1,243,196
TOTAL SUPPLIES & MATERIALS	\$36,833,752	\$36,833,752	\$37,535,200	\$701,448
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$36,833,752	\$36,833,752	\$37,535,200	\$701,448

**Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	605,409	605,409	621,807	16,398
Other Contractual	16,795,685	16,795,685	16,749,468	(46,217)
TOTAL CONTRACTUAL SERVICES	\$17,401,094	\$17,401,094	\$17,371,275	(\$29,819)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	20,700	20,700
Extracurricular Purchases	2,073,275	2,073,275	2,223,643	150,368
Other Systemwide Activity	4,994,954	4,994,954	5,103,792	108,838
Travel	511,681	511,681	520,776	9,095
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$7,579,910	\$7,579,910	\$7,868,911	\$289,001
FURNITURE & EQUIPMENT				
Equipment	1,629,561	1,629,561	1,616,061	(13,500)
Leased Equipment	783,358	783,358	831,358	48,000
TOTAL FURNITURE & EQUIPMENT	\$2,412,919	\$2,412,919	\$2,447,419	\$34,500
GRAND TOTAL AMOUNTS	\$27,393,923	\$27,393,923	\$27,687,605	\$293,682

**Category 6
Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	35.8000	35.8000	37.0000	1.2000
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	2,545.6500	2,545.6500	2,589.0000	43.3500
Supporting Services	1,940.2040	1,940.2040	1,941.8915	1.6875
TOTAL POSITIONS (FTE)	4,522.6540	4,522.6540	4,568.8915	46.2375
POSITIONS DOLLARS				
Administrative	5,258,422	5,258,422	5,407,505	149,083
Business / Operations Admin	100,009	100,009	100,009	-
Professional	217,585,973	217,585,973	220,167,279	2,581,306
Supporting Services	77,921,525	77,921,525	77,744,243	(177,282)
TOTAL POSITIONS DOLLARS	\$300,865,929	\$300,865,929	\$303,419,036	\$2,553,107
OTHER SALARIES				
Extracurricular Salary	8,354	8,354	8,354	-
Other Non Position Salaries	2,101,727	2,101,727	17,916,767	15,815,040
Professional Part time	1,620,982	1,620,982	1,512,256	(108,726)
Supporting Services Part-time	6,556,630	6,556,630	6,128,408	(428,222)
Stipends	548,337	548,337	1,319,463	771,126
Substitutes	4,480,535	4,480,535	4,606,778	126,243
Summer Employment	2,143,739	2,143,739	2,143,739	-
TOTAL OTHER SALARIES	\$17,460,304	\$17,460,304	\$33,635,765	\$16,175,461
TOTAL SALARIES & WAGES	\$318,326,233	\$318,326,233	\$337,054,801	\$18,728,568
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	-	(7,000)
Other Contractual	3,028,030	3,028,030	3,051,030	23,000
TOTAL CONTRACTUAL SERVICES	\$3,035,030	\$3,035,030	\$3,051,030	\$16,000
SUPPLIES & MATERIALS				
Instructional Materials	882,726	882,726	874,201	(8,525)
Media	9,995	9,995	10,195	200
Other Supplies and Materials	922,194	922,194	940,884	18,690
Textbooks	259,308	259,308	264,495	5,187
TOTAL SUPPLIES & MATERIALS	\$2,074,223	\$2,074,223	\$2,089,775	\$15,552
OTHER COSTS				
Insurance and Employee Benefits	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	52,014,955	52,014,955	54,230,220	2,215,265
Travel	420,554	420,554	364,487	(56,067)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$52,437,018	\$52,437,018	\$54,596,216	\$2,159,198
FURNITURE & EQUIPMENT				
Equipment	126,374	126,374	38,001	(88,373)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$126,374	\$126,374	\$38,001	(\$88,373)
GRAND TOTAL AMOUNTS	\$375,998,878	\$375,998,878	\$396,829,823	\$20,830,945

**Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	9.0000	9.0000	9.0000	-
Business / Operations Admin	-	-	-	-
Professional	115.6000	115.6000	120.2000	4.6000
Supporting Services	43.1750	43.1750	41.0500	(2.1250)
TOTAL POSITIONS (FTE)	167.7750	167.7750	170.2500	2.4750
POSITIONS DOLLARS				
Administrative	1,277,002	1,277,002	1,277,002	-
Business / Operations Admin	-	-	-	-
Professional	12,015,556	11,932,223	12,412,173	479,950
Supporting Services	2,464,275	2,464,275	2,350,965	(113,310)
TOTAL POSITIONS DOLLARS	\$15,756,833	\$15,673,500	\$16,040,140	\$366,640
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	545,427	545,427	1,710,258	1,164,831
Professional Part time	-	83,333	86,913	3,580
Supporting Services Part-time	101,123	101,123	97,543	(3,580)
Stipends	710,636	710,636	592,336	(118,300)
Substitutes	-	-	-	-
Summer Employment	-	-	18,000	18,000
TOTAL OTHER SALARIES	\$1,357,186	\$1,440,519	\$2,505,050	\$1,064,531
TOTAL SALARIES & WAGES	\$17,114,019	\$17,114,019	\$18,545,190	\$1,431,171
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	15,025	15,025	15,025	-
TOTAL CONTRACTUAL SERVICES	\$15,025	\$15,025	\$15,025	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	438,503	438,503	551,172	112,669
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$438,503	\$438,503	\$551,172	\$112,669
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	700	700	700	-
Travel	90,355	90,355	90,355	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$91,055	\$91,055	\$91,055	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$17,658,602	\$17,658,602	\$19,202,442	\$1,543,840

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,060,000	1,060,000	1,390,000	330,000
TOTAL CONTRACTUAL SERVICES	\$1,060,000	\$1,060,000	\$1,390,000	\$330,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,600	1,600	1,600	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,600	\$1,600	\$1,600	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,061,600	\$1,061,600	\$1,391,600	\$330,000

**Category 9
Student Transportation
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	14.7500	14.7500	13.7500	(1.0000)
Professional	-	-	-	-
Supporting Services	1,831.0910	1,831.0910	1,846.0910	15.0000
TOTAL POSITIONS (FTE)	1,848.8410	1,848.8410	1,863.8410	15.0000
POSITIONS DOLLARS				
Administrative	423,334	423,334	536,473	113,139
Business / Operations Admin	1,671,671	1,671,671	1,569,037	(102,634)
Professional	-	-	-	-
Supporting Services	77,019,260	77,019,260	77,445,549	426,289
TOTAL POSITIONS DOLLARS	\$79,114,265	\$79,114,265	\$79,551,059	\$436,794
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	304,990	304,990	5,833,952	5,528,962
Professional Part time	-	-	-	-
Supporting Services Part-time	4,578,387	4,578,387	4,582,214	3,827
Stipends	310,086	310,086	310,086	-
Substitutes	-	-	-	-
Summer Employment	1,699,122	1,699,122	1,899,122	200,000
TOTAL OTHER SALARIES	\$6,892,585	\$6,892,585	\$12,625,374	\$5,732,789
TOTAL SALARIES & WAGES	\$86,006,850	\$86,006,850	\$92,176,433	\$6,169,583
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,724,859	1,724,859	1,729,499	4,640
TOTAL CONTRACTUAL SERVICES	\$1,724,859	\$1,724,859	\$1,729,499	\$4,640
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	11,509,512	11,509,512	11,702,587	193,075
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,509,512	\$11,509,512	\$11,702,587	\$193,075
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	1,112,644	1,112,644	1,401,276	288,632
Other Systemwide Activity	4,240,496	4,240,496	3,466,305	(774,191)
Travel	54,522	54,522	54,522	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$5,407,662	\$5,407,662	\$4,922,103	(\$485,559)
FURNITURE & EQUIPMENT				
Equipment	225,230	225,230	3,762,680	3,537,450
Leased Equipment	17,462,070	17,462,070	15,535,656	(1,926,414)
TOTAL FURNITURE & EQUIPMENT	\$17,687,300	\$17,687,300	\$19,298,336	\$1,611,036
GRAND TOTAL AMOUNTS	\$122,336,183	\$122,336,183	\$129,828,958	\$7,492,775

Category 10
Operation of Plant and Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	9.0000	9.0000	9.0000	-
Business / Operations Admin	15.0000	16.0000	16.0000	-
Professional	-	-	-	-
Supporting Services	1,686.1000	1,685.6000	1,748.6000	63.0000
TOTAL POSITIONS (FTE)	1,710.1000	1,710.6000	1,773.6000	63.0000
POSITIONS DOLLARS				
Administrative	1,208,333	1,208,333	1,208,333	-
Business / Operations Admin	1,645,891	1,725,592	1,725,592	-
Professional	-	-	-	-
Supporting Services	83,917,643	83,881,292	86,724,480	2,843,188
TOTAL POSITIONS DOLLARS	\$86,771,867	\$86,815,217	\$89,658,405	\$2,843,188
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	878,003	878,003	3,446,634	2,568,631
Professional Part time	-	-	-	-
Supporting Services Part-time	1,917,654	1,917,654	1,917,654	-
Stipends	-	-	-	-
Substitutes	380,987	380,987	380,987	-
Summer Employment	34,170	34,170	-	(34,170)
TOTAL OTHER SALARIES	\$3,210,814	\$3,210,814	\$5,745,275	\$2,534,461
TOTAL SALARIES & WAGES	\$89,982,681	\$90,026,031	\$95,403,680	\$5,377,649
CONTRACTUAL SERVICES				
Consultants	17,000	17,000	17,000	-
Other Contractual	5,868,214	5,824,864	7,784,847	1,959,983
TOTAL CONTRACTUAL SERVICES	\$5,885,214	\$5,841,864	\$7,801,847	\$1,959,983
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	3,384,684	3,384,684	3,400,119	15,435
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,384,684	\$3,384,684	\$3,400,119	\$15,435
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	6,475,628	6,475,628	6,890,895	415,267
Travel	78,248	78,248	78,248	-
Utilities	42,890,810	42,890,810	43,459,635	568,825
TOTAL OTHER COSTS	\$49,444,686	\$49,444,686	\$50,428,778	\$984,092
FURNITURE & EQUIPMENT				
Equipment	519,987	519,987	519,987	-
Leased Equipment	113,016	113,016	113,016	-
TOTAL FURNITURE & EQUIPMENT	\$633,003	\$633,003	\$633,003	-
GRAND TOTAL AMOUNTS	\$149,330,268	\$149,330,268	\$157,667,427	\$8,337,159

**Category 11
Maintenance of Plant
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	6.0000	6.0000	-
Professional	-	-	-	-
Supporting Services	332.0000	332.0000	329.0000	(3.0000)
TOTAL POSITIONS (FTE)	342.0000	342.0000	339.0000	(3.0000)
POSITIONS DOLLARS				
Administrative	552,611	552,611	552,611	-
Business / Operations Admin	638,486	638,486	638,486	-
Professional	-	-	-	-
Supporting Services	21,059,185	21,059,185	20,920,164	(139,021)
TOTAL POSITIONS DOLLARS	\$22,250,282	\$22,250,282	\$22,111,261	(\$139,021)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	245,117	245,117	692,069	446,952
Professional Part time	-	-	-	-
Supporting Services Part-time	1,096,485	1,096,485	1,096,485	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	32,352	32,352	60,522	28,170
TOTAL OTHER SALARIES	\$1,373,954	\$1,373,954	\$1,849,076	\$475,122
TOTAL SALARIES & WAGES	\$23,624,236	\$23,624,236	\$23,960,337	\$336,101
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	5,378,679	5,378,679	5,763,014	384,335
TOTAL CONTRACTUAL SERVICES	\$5,378,679	\$5,378,679	\$5,763,014	\$384,335
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	4,991,341	4,991,341	4,991,341	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$4,991,341	\$4,991,341	\$4,991,341	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,868,488	3,868,488	3,868,488	-
Travel	2,552	2,552	2,552	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$3,871,040	\$3,871,040	\$3,871,040	-
FURNITURE & EQUIPMENT				
Equipment	491,460	491,460	491,460	-
Leased Equipment	997,112	997,112	997,112	-
TOTAL FURNITURE & EQUIPMENT	\$1,488,572	\$1,488,572	\$1,488,572	-
GRAND TOTAL AMOUNTS	\$39,353,868	\$39,353,868	\$40,074,304	\$720,436

**Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	612,373,492	612,733,447	652,257,424	39,523,977
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,288,404	1,288,404	1,288,404	-
Travel	150,000	150,000	150,000	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$613,811,896	\$614,171,851	\$653,695,828	\$39,523,977
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$613,811,896	\$614,171,851	\$653,695,828	\$39,523,977

**Category 14
Community Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	2.0000	2.0000	2.0000	-
Supporting Services	3.7500	3.7500	3.7500	-
TOTAL POSITIONS (FTE)	5.7500	5.7500	5.7500	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	243,424	243,424	243,424	-
Supporting Services	186,679	186,679	186,679	-
TOTAL POSITIONS DOLLARS	\$430,103	\$430,103	\$430,103	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	101,470	101,470
Professional Part time	-	-	-	-
Supporting Services Part-time	31,676	31,676	86,070	54,394
Stipends	-	-	-	-
Substitutes	3,315	3,315	6,162	2,847
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$34,991	\$34,991	\$193,702	\$158,711
TOTAL SALARIES & WAGES	\$465,094	\$465,094	\$623,805	\$158,711
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	337,925	337,925	308,072	(29,853)
TOTAL CONTRACTUAL SERVICES	\$337,925	\$337,925	\$308,072	(\$29,853)
SUPPLIES & MATERIALS				
Instructional Materials	29,282	29,282	7,902	(21,380)
Media	-	-	-	-
Other Supplies and Materials	6,316	6,316	-	(6,316)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$35,598	\$35,598	\$7,902	(\$27,696)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	128,805	128,805	128,805	-
Travel	4,921	4,921	850	(4,071)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$133,726	\$133,726	\$129,655	(\$4,071)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$972,343	\$972,343	\$1,069,434	\$97,091

Fund 5
MCPS Instructional Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	-
POSITIONS DOLLARS				
Administrative	154,141	154,141	154,141	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	1,130,774	1,130,774	1,110,047	(20,727)
TOTAL POSITIONS DOLLARS	\$1,284,915	\$1,284,915	\$1,264,188	(\$20,727)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	20,221	20,221	20,221	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$20,221	\$20,221	\$20,221	-
TOTAL SALARIES & WAGES	\$1,305,136	\$1,305,136	\$1,284,409	(\$20,727)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	9,180	9,180	9,180	-
TOTAL CONTRACTUAL SERVICES	\$9,180	\$9,180	\$9,180	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	60,526	60,526	81,253	20,727
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$60,526	\$60,526	\$81,253	\$20,727
OTHER COSTS				
Insurance and Employee Benefits	389,033	389,033	389,033	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	4,100	4,100	4,100	-
Travel	1,800	1,800	1,800	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$394,933	\$394,933	\$394,933	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,769,775	\$1,769,775	\$1,769,775	-

Fund 11
Food Services Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	14.0000	14.0000	15.0000	1.0000
Professional	-	-	-	-
Supporting Services	591.5730	591.5730	588.4480	(3.1250)
TOTAL POSITIONS (FTE)	607.5730	607.5730	604.4480	(3.1250)
POSITIONS DOLLARS				
Administrative	244,346	244,346	134,567	(109,779)
Business / Operations Admin	1,253,373	1,253,373	1,447,137	193,764
Professional	-	-	-	-
Supporting Services	24,154,686	24,154,686	24,023,625	(131,061)
TOTAL POSITIONS DOLLARS	\$25,652,405	\$25,652,405	\$25,605,329	(\$47,076)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	533,843	533,843	544,653	10,810
Stipends	-	-	-	-
Substitutes	350,931	350,931	349,931	(1,000)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$884,774	\$884,774	\$894,584	\$9,810
TOTAL SALARIES & WAGES	\$26,537,179	\$26,537,179	\$26,499,913	(\$37,266)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,708,313	1,708,313	1,717,847	9,534
TOTAL CONTRACTUAL SERVICES	\$1,708,313	\$1,708,313	\$1,717,847	\$9,534
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	20,151,184	20,151,184	21,582,788	1,431,604
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$20,151,184	\$20,151,184	\$21,582,788	\$1,431,604
OTHER COSTS				
Insurance and Employee Benefits	12,482,750	12,482,750	12,562,777	80,027
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	190,202	190,202	216,522	26,320
Travel	85,897	85,897	86,797	900
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$12,758,849	\$12,758,849	\$12,866,096	\$107,247
FURNITURE & EQUIPMENT				
Equipment	202,300	202,300	202,300	-
Leased Equipment	542,155	542,155	542,155	-
TOTAL FURNITURE & EQUIPMENT	\$744,455	\$744,455	\$744,455	-
GRAND TOTAL AMOUNTS	\$61,899,980	\$61,899,980	\$63,411,099	\$1,511,119

Fund 12
Real Estate Management Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	11,0000	11,0000	10,0000	(1,0000)
TOTAL POSITIONS (FTE)	11,0000	11,0000	10,0000	(1,0000)
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	624,744	624,744	582,399	(42,345)
TOTAL POSITIONS DOLLARS	\$624,744	\$624,744	\$582,399	(\$42,345)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	67,601	67,601	67,601	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$692,345	\$692,345	\$650,000	(\$42,345)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	2,247,405	2,247,405	2,287,405	40,000
TOTAL CONTRACTUAL SERVICES	\$2,247,405	\$2,247,405	\$2,287,405	\$40,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	43,304	43,304	103,552	60,248
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$43,304	\$43,304	\$103,552	\$60,248
OTHER COSTS				
Insurance and Employee Benefits	264,444	264,444	246,541	(17,903)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,703,025	1,703,025	1,663,025	(40,000)
Travel	1,993	1,993	1,993	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,969,462	\$1,969,462	\$1,911,559	(\$57,903)
FURNITURE & EQUIPMENT				
Equipment	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$4,957,216	\$4,957,216	\$4,957,216	-

**Fund 13
Field Trip Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-
Professional	-	-	-	-
Supporting Services	4.2500	4.2500	4.2500	-
TOTAL POSITIONS (FTE)	4.5000	4.5000	4.5000	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	22,844	22,844	22,844	-
Professional	-	-	-	-
Supporting Services	305,280	305,280	305,280	-
TOTAL POSITIONS DOLLARS	\$328,124	\$328,124	\$328,124	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	1,448,409	1,448,409	1,448,409	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,448,409	\$1,448,409	\$1,448,409	-
TOTAL SALARIES & WAGES	\$1,776,533	\$1,776,533	\$1,776,533	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	781,666	781,666	781,666	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$781,666	\$781,666	\$781,666	-
OTHER COSTS				
Insurance and Employee Benefits	254,602	254,602	254,602	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	138	138	138	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$254,740	\$254,740	\$254,740	-
FURNITURE & EQUIPMENT				
Equipment	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$3,074,182	\$3,074,182	\$3,074,182	-

Fund 14
Entrepreneurial Activities Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	1.0000	1.0000	1.0000	-
Supporting Services	11.0000	11.0000	11.0000	-
TOTAL POSITIONS (FTE)	12.0000	12.0000	12.0000	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	135,061	135,061	135,061	-
Supporting Services	790,065	790,065	790,065	-
TOTAL POSITIONS DOLLARS	\$925,126	\$925,126	\$925,126	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	480,062	480,062	480,062	-
Supporting Services Part-time	45,056	45,056	45,056	-
Stipends	54,241	54,241	54,241	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$579,359	\$579,359	\$579,359	-
TOTAL SALARIES & WAGES	\$1,504,485	\$1,504,485	\$1,504,485	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	10,246,775	10,246,775	10,246,775	-
TOTAL CONTRACTUAL SERVICES	\$10,246,775	\$10,246,775	\$10,246,775	-
SUPPLIES & MATERIALS				
Instructional Materials	189,738	189,738	189,738	-
Media	-	-	-	-
Other Supplies and Materials	381,655	381,655	381,655	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$571,393	\$571,393	\$571,393	-
OTHER COSTS				
Insurance and Employee Benefits	280,601	280,601	280,601	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	15,799	15,799	15,799	-
Travel	7,785	7,785	7,000	(785)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$304,185	\$304,185	\$303,400	(\$785)
FURNITURE & EQUIPMENT				
Equipment	20,000	20,000	20,785	785
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$20,000	\$20,000	\$20,785	\$785
GRAND TOTAL AMOUNTS	\$12,646,838	\$12,646,838	\$12,646,838	-

APPENDIX C

Pre-K-12 Budget Staffing Guidelines for Professional Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school 1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school 1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	1.0 FTE per school 2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2599 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the assistant principal positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE is allocated to the largest and most impacted elementary schools.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator, and (b) school maintains enrollment greater than 950 students for more than one year. Schools with FARMs > 30% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMs > 20% will have this position converted to an assistant principal.
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 24, to Grades 1–2 using a class size guideline of 25, to Grade 3 using a class size guideline of 26, and to Grades 4-5 using a class size guideline of 28. Additional classroom teacher positions are provided to focus and Title I schools to Grades K–2 using a class size guideline of 18, to Grade 3 using a class size guideline of 24, and to Grades 4-5 using a class size guideline of 26.	Classroom teacher positions are provided by formula [Enrollment x 7 / (class size x 5)]. For schools with higher FARMs rates, 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader position, 0.8 FTE of this calculation is removed. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula [Enrollment x 7 / (class size x 5)]. For schools with higher FARMs rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is removed for each RT allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMs.	Academic intervention teacher positions are allocated based on percent of FARMs.	Academic intervention teacher positions are allocated based on percent of FARMs.

APPENDIX C (continued)

Pre-K-12 Budget Staffing Guidelines for Professional Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.
Staff Development Teacher	1.0 FTE per school Allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/7*0.2 ELP 2: FTE = Students/7*0.2 (non-focus); Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/8*0.16 (non-focus); Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/10*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I) Minimally Compliant (≤ 20 students overall = 0.4 FTE) Allocated to schools based on METS enrollment as follows: > 24 = 1.2 FTE 5-24 = 1.0 FTE < 5 = 0.4 FTE	1.0 FTE per school Allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/15*0.7 ELP 2: FTE = Students/15*0.5 ELP 3: FTE = Students/19*0.3 ELP 4: FTE = Students/19*0.3 Minimally Compliant (≤ 35 students overall = 0.4 FTE) Allocated to schools based on METS enrollment as follows: > 24 = 1.2 FTE 5-24 = 1.0 FTE < 5 = 0.4 FTE	1.0 FTE per school Allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/14*0.7 ELP 2: FTE = Students/14*0.5 ELP 3: FTE = Students/19*0.3 ELP 4: FTE = Students/19*0.3 Minimally Compliant (≤ 40 students overall = 0.8 FTE) Allocated to schools based on METS enrollment as follows: ≥ 52 = 2.4 FTE 45-51 = 2.0 FTE 38-44 = 1.6 FTE 32-37 = 1.2 FTE 25-31 = 1.0 FTE 18-24 = 0.8 FTE 11-17 = 0.6 FTE 4-10 = 0.4 FTE
Media Specialist	Media specialist positions are allocated to schools based on enrollment and percent of FARMS. Position is staffed at a 0.5 FTE or a 1.0 FTE.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 counselor is allocated to non-focus schools with projected Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650. An additional 1.0 counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.

APPENDIX C (continued)

Pre-K-12 Budget Staffing Guidelines for Professional Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	1.0 FTE per school.		
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. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Team Leader		Zero, 3.0 or 6.0 FTE per middle school using the leadership model (1 release period) depending on school size and need; all team leaders must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Resource Teacher		Based on enrollment and individual school needs; must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	Based on enrollment and individual school needs; must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, Grade 9 retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

APPENDIX C (continued)

Pre-K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 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 to schools based on projected student enrollment as follows: ≥ 3,000 = 8.0 FTE 2,700-2,999 = 7.0 FTE 2,400-2,699 = 6.0 FTE 2,050-2,399 = 5.0 FTE 1,650-2,049 = 4.0 FTE 1,450-1,649 = 3.0 FTE < 1,450 = 2.0 FTE These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
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 If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr. and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Allocated to schools based on projected grades 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

APPENDIX C (continued)

Pre-K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected grades K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,600 = 1.0 FTE 1,350-1,599 = 0.875 FTE 1,100-1,349 = 0.75 FTE 850-1,099 = 0.625 FTE 600-849 = 0.5 FTE < 600 = 0.375 FTE	Allocated to schools based on projected enrollment as follows: ≥ 3,400 = 4.0 FTE 3,300-3,399 = 3.875 FTE 3,200-3,299 = 3.75 FTE 3,100-3,199 = 3.625 FTE 3,000-3,099 = 3.5 FTE 2,900-2,999 = 3.375 FTE 2,800-2,899 = 3.25 FTE 2,700-2,799 = 3.125 FTE 2,600-2,699 = 3.0 FTE 2,500-2,599 = 2.875 FTE 2,400-2,499 = 2.75 FTE 2,300-2,399 = 2.625 FTE 2,200-2,299 = 2.5 FTE 2,100-2,199 = 2.375 FTE 2,000-2,099 = 2.25 FTE 1,900-1,999 = 2.125 FTE 1,800-1,899 = 2.0 FTE 1,700-1,799 = 1.875 FTE 1,600-1,699 = 1.75 FTE 1,500-1,599 = 1.625 FTE 1,400-1,499 = 1.5 FTE 1,300-1,399 = 1.375 FTE 1,200-1,299 = 1.25 FTE 1,100-1,199 = 1.125 FTE < 1,100 = 1.0 FTE
ESOL Paraeducator	Allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15-24 = 0.75 FTE	Allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15-24 = 0.75 FTE	Allocated to schools based on METS enrollment as follows: ≥ 52 = 1.5 FTE 32-51 = 1.0 FTE 0-31 = 0.5 FTE
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.		

APPENDIX C (continued)

Pre-K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2023

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Lunch Hour Aide	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator. School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.	4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator. School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.
IT System Specialist (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 2023 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in August of 2021 and will hold one meeting January of 2022 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2023 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 2023 Special Education Staffing Plan as included in the FY 2023 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2023 Operating Budget in June 2022, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2023 SPECIAL EDUCATION STAFFING PLAN
Montgomery County Public Schools
December 2021

Overview

The Office of Teaching, Learning, and Schools–Special Education (OTLS–SE) provides a Free Appropriate Public Education (FAPE) to all students with disabilities requiring specialized instruction and related services. Students with disabilities receive their services-

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum aligned to the Maryland College and Career-Ready Standards (MCCRS) or the Alternate Academic Achievement Standards (AAAS) as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school or home school cluster, to the maximum extent possible, in accordance with national, state, and local mandates.

Local school systems 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) 2023 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 2023 (Attachment C).

OTLS–SE recognizes and appreciates the Board’s support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2022 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 2023 budget process that began August 2021. (Attachment D)

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to actively participate in college, career, and community opportunities. MCPS is committed to mitigating learning loss caused by the pandemic while continuing to narrow the opportunity gap for all student groups. 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 2004) 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.

MCPS collaborates and coordinates within the school system and with community agencies to ensure services are provided to students with disabilities in accordance with their IEP. This includes, but is not limited to, behavioral, mental health, and counseling support and transition to post-secondary college, career, and community opportunities.

IDEA mandates that “to the maximum extent appropriate” students with disabilities shall be “educated with children who are not disabled.” Moreover, assignment to “special classes, separate schooling, or other removal of students with disabilities from the general education environment” should occur “only when the nature or severity of the disability of a child is such that education in general classes with the use of supplementary aids and services cannot be achieved satisfactorily.” In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is “educated in the school he or she would attend if nondisabled” unless the IEP requires some other arrangement.

MCPS utilizes OTLS–SE leadership meetings to evaluate its performance in alignment with the federal and state Results Driven Accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, our strategic plan, and ultimately drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student groups.

Principal Advisory Committee and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and evaluation of strategies. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Staffing concerns raised during these meetings are explored for potential solution with project teams formed by key stakeholders to address the stated issue(s). The work of the project team is to research and identify recommendations for

review by executive leadership. These recommendations are used to drive budget discussions, which in turn allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Maryland Online Individualized Education Program system (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* ensures that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

In December 2021, the interim superintendent of schools will present the *FY 2023 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the Special Education Staffing Plan Committee. Two public FY 2023 budget hearings will be held on January 10 and January 18, 2022. The Board operating budget work sessions will be held on January 12, 19, and 25, 2022. The Board will tentatively adopt the *FY 2023 Superintendent's Recommended Operating Budget* on February 8, 2022. After March 1, 2022, the Board's recommended budget will be sent to each principal, Parent Teacher Association president, public library, and the Montgomery County executive and the County Council as required by law.

The Montgomery County executive will make recommendations for the MCPS budget in March 2022, with the County Council holding public hearings on all local government budgets in April 2022. The County Council's Education Committee will hold work sessions on the Board's recommended budget in April–May 2022, and the full County Council will review the school system budget in May 2022. 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 will approve the county budget on May 19, 2022. After the County Council completes its appropriation action, the Board will adopt the final approved budget for FY 2023 on June 7, 2022. 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 Special Education Staffing Plan Committee (Attachment E). The committee met on July 27, 2021, to review the *FY 2022 Special Education Staffing Plan*, receive information regarding the FY 2022 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2023 budget.

During the July meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2022 Special Education Staffing Plan Committee recommendations, and the final FY 2023 special education budget allocations. Additionally, 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 disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We need to increase proficiency rates for students with disabilities pursuing both grade level and alternative academic achievement standards.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
2. *All students should be effectively served in the LRE. Current state indicator data demonstrates we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
4. *Are there any resources currently in place that could be realigned to support the upgrades or changes generated by the committee today?*

The committee selected the following top priorities from the input of the group—

- *Maintain the ongoing training for specials education staff on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.*
- *Maintain the current staffing allocations and structures that provide MCPS programs and services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand student supports through the addition of social worker and psychologist positions.*
- *Expand inclusive opportunities for students in schools that host self-contained programs. Consider reviewing and expanding Home School Model (HSM) support at schools with self-contained programs to support students (could be paraeducator support).*

- *Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.*

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans. The method by which recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2023 budget. Funding to address professional learning goals is provided through MSDE grant funds.

In January 2022, the committee will receive an update on the FY 2023 budget process and a review of the special education budget that is included in the *Superintendent's FY 2023 Recommended Operating Budget*. The *FY 2023 Special Education Staffing Plan* will be available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with ongoing public input and community involvement. Input received from the Special Education Staffing Plan Committee is considered during the budget planning and development processes for the *FY 2023 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings will be considered as final changes are made to the *FY 2023 Superintendent's Recommended Operating Budget*.

Professional Learning

The delivery of specialized instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the OTLS–Curriculum and Instructional Programs (OTLS–CIP), special education staff members who deliver the general education curriculum to students with disabilities participate in required, voluntary, and school-specific professional learning activities, including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide PLOs 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. OTLS–SE, OTLS–CIP, and OTLS–School Support and Improvement (OTLS–SSI) 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 PLOs based on best practices associated with Specially Designed Instruction, 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. 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 2022–2023 school year to build their capacity in this arena. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support prekindergarten (pre-K) services, social emotional needs of students, and transition services.

First-year special education teacher professional learning is offered annually. In addition, elementary and secondary special education teacher leaders are provided with regularly scheduled PLOs and job-embedded coaching. A comprehensive list of the professional development plan is available (Attachments F and G).

Curriculum is routinely evaluated. This process is considered to be an important policy lever for change. In 2019, MCPS issued a Request for Proposal for new externally developed curricula. Professional learning for teachers on the new curriculum materials is critical for a successful implementation. Professional learning for staff members was initiated in 2019 and is ongoing. All schools have received an initial training on the new curricula and related materials. PLOs also have been developed on best teaching practices, technology, differentiation, and academic interventions.

Central services staff members work collaboratively with various offices to develop and facilitate PLOs and ongoing job-embedded coaching, technical assistance, and consultation to both general and special education staff members in pre-K to school-age services as follows:

- MCPS will implement an interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Early Childhood, Title I Programs, and Recovery Funds and OTLS–CIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the *Kindergarten Readiness Assessment* and the *Early Learning Assessment*, MCPS pre-K curriculum, collaboration and coteaching strategies, and the *Maryland Pyramid Model* to address social and emotional learning. Additionally, pre-K teachers will have opportunities to build their capacity to develop standards-based high quality IEPs, de-escalate challenging behaviors, differentiate their instruction, and build their skills as coteachers in the inclusive setting.
- Central office staff members will provide professional learning on:
 - recognizing the characteristics of and differentiating instruction for twice exceptional elementary and secondary students
 - reading and mathematics interventions
 - job-embedded coaching and support of evidenced-based reading and mathematics interventions and strategies
 - instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap
 - positive behavioral management training through the Crisis Prevention Institute

- Functional Behavioral Assessment and Behavioral Intervention Plan development to support students in the development of positive and appropriate learning behaviors; as well as behavioral management strategies for students receiving services in the HSM inclusive classroom
- Universal Design for Learning through courses focused on accessibility and assistive technology, including providing guidance for selecting and documenting accommodations and creating and using of accessible curriculum materials and tools
- multi-sensory foundational reading strategies and Orton-Gillingham (OG) Methodologies to support acquisition of literacy skills
- supporting students receiving services in the Hours-based Staffing (HBS) model in middle school
- social emotional special education for secondary students to foster the emotional growth of our students
- transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and special education teachers, related service providers, and paraeducators, students with disabilities also receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2022, 10,301 full-time equivalent (FTE) positions were budgeted for general education teachers, 546.5 FTE positions were budgeted for counselors, 126.5 FTE positions were budgeted for school psychologists, and 574 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2023 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

MSDE has 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 40 percent of the day*—i.e., self-contained classrooms). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and holds schools and local school systems accountable for student performance.

According to the October 1, 2020, census data report from MSDE, 67.11 percent of students with disabilities were served in the general education environment, LRE A, and 14.56 percent of students with disabilities were served in LRE C. The MSDE targets remained the same for 2020. MCPS did not meet the MSDE target of 70.90 percent of students with disabilities served in LRE A, nor the MSDE target of 10.76 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 2017 through October 2020 are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2017	October 2018	October 2019	October 2020
MCPS LRE A	67.16%	67.45%	67.32%	67.11%
MSDE Target for LRE A	70.40%	70.90%	70.90%	70.90%
MCPS LRE C	13.85%	14.02%	14.04%	14.56%
MSDE Target for LRE C	11.26%	10.76%	10.76%	10.76%

We continue to focus on inclusive practices for all students with disabilities through PLOs, the use of technology, and continuing to add or transition elementary school special education services to the HSM.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio. Critical staffing paraeducators support individual students in the inclusive setting or individualized LRE settings and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for some students in the LRE. In FY 2021, there were more than 100 additional critical staffing paraeducator positions added to meet the individual needs of students. There has been steady annual growth of critical staffing allocations in either number of positions or total hours of support allocated or both. This ongoing increase in critical staffing allocations responds to the essential needs of students as they move from more restrictive settings into the LRE.

In FY 2022, we are continuing to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving. In FY 2023, these successful staffing processes will continue to be implemented and monitored.

OTLS–SE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually during the summer after receiving input from the Special Education 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.

We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We

have flagged key identifiers as special education program codes. Supervisors and schools are able to analyze special education programs as they relate to our system’s accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OTLS–SE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high-quality instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and to provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs.

Special Education Facilities and Staffing Patterns

According to the October 2021 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 20,585 MCPS students, ages 3 to 21, received special education services. This number included students receiving the Extended Individualized Family Services Plan Option. Of those students, 411 received services in a public separate special education day school and 568 students received services in a nonpublic special education school. This data has not yet been verified by MSDE.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OTLS–SSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students’ strengths while meeting individual needs.

Special education students may be served by the general education teacher or a coteaching team (a general education teacher and/or a special education teacher or paraeducator) in the inclusive-school environment. The general education teacher, special education teacher, related service providers, and paraeducators are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator, related service providers, and paraeducator, is responsible for implementing the IEP and ensuring that students with

disabilities receive their supplementary aids, services, and accommodations during instruction and assessment, as applicable.

In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

The 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 the HSM and HBS but does not incorporate staffing for discrete program services such as School Community-based (SCB), Learning for Independence (LFI), Autism, Extensions, and Social Emotional Special Education Services (SESES). Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2022, there are only 6 elementary schools remaining that have not transitioned to HSM. Three additional schools have been converted to HSM for FY 2023. The purpose of this transition to HSM is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HBS model benefits students.

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. The goal of OTLS-SE is to increase the percentage of students receiving special education services in their home school or cluster. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, kindergarten (K)–12.
- Starting in FY 2023, 130 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. Learning and Academic Disabilities (LAD) services are offered in each high school. The elementary model of LAD services and resource services are still provided in schools that have not yet been designated as HSM.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with supplementary aids, services, and accommodations as recommended on their IEPs. Students have documented social and

emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with their appropriate supplementary aids, services, and accommodations.

- Instruction to students with Autism at Darnestown Elementary Learning Center (LC) continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, pre-K language classes, classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–12, Gifted and Talented/Learning Disabled Services, and Longview and Stephen Knolls schools.
- Countywide special education service models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, the Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents, and Rock Terrace School.
- At Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES services for elementary and middle schools are staffed based on a teacher station model. In FY 2020, a social worker was assigned to each SESES school site to promote additional social emotional supports for students. In FY 2023, an additional site will be added at Jones Lane Elementary School to address increased enrollment.
- Extensions services are provided at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with significant cognitive difficulties and complex emotional and behavioral needs.
- Since FY 2020, the SESES program has continued its partnership with The Foundations School to provide professional learning, with a focus on the collection of behavioral data to guide the delivery of specially designed instruction, focusing on the improvement of behavioral plans, the delivery of services, and the monitoring of student progress. In FY 2023, the SESES program at Hallie Wells Middle School will be the focus of this professional learning and support.

Special education classes and program locations are identified in the MCPS *Educational Facilities FY 2022 Master Plan* and the *Amendments to the FY 2021–2026 Capital Improvements Program* published annually in June. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

MCPS is committed to increasing inclusive opportunities for pre-K students with disabilities. The Division of Prekindergarten, Special Programs and Related Services (DPSPRS), and the Division of Early Childhood and Title I Programs, and Recovery Funds continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OTLS–SSI also are involved in this process, due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where

general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in 17 MCPS elementary schools, and the work continues to create additional inclusive opportunities while fostering community partnerships. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a new pre-K inclusive model that provides special education pre-K services to students with disabilities in full-day general education classes. A pre-K inclusive model also was introduced at one elementary school. An early childhood special education teacher is the primary provider for services coteaching in the general education classroom and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Due to the success of the new models a second early childhood center, the Upcounty Early Childhood Center, opened in FY 2020. The inclusive pre-K model also was expanded to an additional five elementary schools, three additional locations were added in FY 2021, and three more schools became inclusive pre-K sites in FY 2022. DPSPRS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY 2022, there were 44 classes where students with disabilities were learning alongside typically developing peers from the community. These classes will continue to be a focus for FY 2023.

Ongoing Review and Adjustments to Staffing

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to identify the school the student will most likely attend and add the student to that school's projected enrollment. 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 of staffing, and student articulation information preliminary staffing allocations are made in conjunction with the OTLS–SSI area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, program staff members, and OTLS–SSI area associate superintendents, and directors of learning, achievement, and administration (DLAAs) to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members and OTLS–SSI DLAAs to ensure that current staff members are being effectively used to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by the OTLS–SSI DLAAs, DSES, and DBFIS with the OTLS–SE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year.

In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due-process decision that requires additional support. There were no permanent building staffing changes resulting from due-process hearing decisions in FY 2022. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2021, 59 schools requested additional permanent staffing. The special education staffing review team, composed of the OTLS–SSI DLAAAs, DSES and DBFIS directors, central office special education staff members, and the associate superintendent of OTLS–SE, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students that have been impacted by the vacancy of a teacher or service provider.

Maintenance of Effort

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate 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). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2020 to FY 2023, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2023 Requested Budget
State	\$70,089,611	\$72,837,830	\$63,420,239	\$66,458,271
*Local	\$242,481,549	\$245,301,568	\$257,589,798	\$277,143,735
Transportation	\$71,488,504	\$65,590,736	\$79,365,165	\$80,918,173
Fixed Charges	\$80,822,517	\$81,333,380	\$79,237,690	\$86,589,361
TOTAL	\$464,882,181	\$465,063,514	\$479,612,892	\$511,109,540

*Local excludes expenditures for Infants and Toddlers

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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 2023 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

Resource Services	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<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>	<p>Available in all schools</p>	<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>	<p>N/A</p>	

FY 2023 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services (cont.)			<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.</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</p> <p>Available in all middle and high schools</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>0.875</p> <p>0.875</p>

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Learning for Independence (LFI)	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
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, 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 Regional designated middle and high schools	1 Tchr:TS 1 Tchr:TS	0.875 0.875
Elementary School-based Learning Center (LC)	Elementary school-based LCs provide comprehensive special education and related services for students in Grades kindergarten (K)–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
Home School Model (HSM)	Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Carl Sandburg Learning Center	Carl Sandburg LC is a Grades K-5 special education school that serves students with multiple disabilities, including intellectual disabilities, Autism Spectrum Disorders (ASD), language disabilities, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school collocated with Maryvale Elementary School	1 Tchr:TS	1.750
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 the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and pre-employment training experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school collocated with Tilden Middle School	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School provides services for students ages K-21 with severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Longview School	Longview School provides services to students ages K–21 who have severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are 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 communication skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
Social Emotional Special Education Services (SESES)	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
Bridge Services	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250
John L. Gildner Regional Institute for Children and Adolescents (RICA)–Rockville	RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff. RICA offers fully accredited special education services which emphasize rigorous academic and pre-employment training/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to be college and career ready.	Separate special education day school	1 Tchr:TS	1.250

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<p>Services for Students with ASD</p> <p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for elementary school. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, maximize independence in all domains, and provide access to a variety of school-age services.</p> <p>Autism services for students, elementary through age 21, provide access to ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive pre-employment training and community support.</p> <p>Elementary and secondary Aspergers classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning ASD. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs.</p>	<p>Prekindergarten (pre-K)—designated elementary schools serve pre-K students throughout the county</p> <p>School-aged—designated elementary, middle, and high schools located regionally throughout the county</p> <p>Designated elementary, middle, and high schools</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>	

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Services for Students with ASD (cont.)	<p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with ASD who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p>	<p>1.750</p>
Transition Services	<p>Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.</p>	<p>Services available in secondary schools throughout the county</p>	<p>1.0 Tchr</p>	
Services for Deaf/Hard of Hearing (D/HOH)	<p>D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language, communication, and self-advocacy skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.</p>	<p>Resource services available throughout the county Special class locations: one pre-K, three elementary, one middle, and one high school serve students throughout the county</p>	<p>1 Tchr:17 1 Tchr:TS</p>	<p>N/A 0.875</p>
Physical Disabilities Program	<p>Related services of OT and PT are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.</p>	<p>Resource services available throughout the county Special classes: two elementary schools One pre-K class</p>	<p>36:1 1 Tchr:TS 1 Tchr: TS</p>	<p>N/A 1.5 0.875</p>

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Services for the Visually Impaired	<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 pre-K class prepares students who are blind or have low vision for entry into K.</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>	0.875
Speech and Language Services	<p>Speech and Language Services provide comprehensive services for the assessment, diagnosis, and intervention of communication disabilities related to educational success. The goal of speech/language pathologists is to support the development of students' language, vocabulary, and expressive communication skills and their access to the general education curriculum. Services focus on oral, gestural, and/or augmentative communication skills. The type and frequency of services provided are determined by individual student needs.</p>	<p>Resource services available throughout the county's preschool school-age private/religious schools</p> <p>Special classes: designated elementary schools serve pre-K 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>
Augmentative and Alternative Communication (AAC) Classes	<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 and vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.</p>	<p>Special classes located in two elementary schools serve students throughout the county</p>	1 Tchr:TS	1.750

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child’s fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child’s strengths and needs.	Home-based for individual students MCITP teacher Speech/Language OT PT Vision D/HOH	1.0 Tchr/68 services 1.0 SP/68 services 1.0 OT/68 services 1.0 PT/68 services 1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	N/A

FISCAL YEAR 2023 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS
NOVEMBER 2021

Department of Special Education Services	FY 2022 Budget						FY 2023 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	2,380		-		-							
Learning Centers, Elementary	789		88.5	6.5	75,250							
Learning and Academic Disabilities	3,138		244.9	5.0	140,700							
Hours Based Staffing	3,434		259.0	8.0	186,812							
Home School Model	3,648		389.0		221,000							
GT/LD	158		11.8		9,375							
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	404		71.0	7.0	106,500							
Extensions	87	1.0	20.5		44,625							
Learning for Independence	910		90.5		79,188							
LD/ID Program Support		3.0	4.0	5.0		2,000						2,000
Social Emotional Support Services:												
Special Classes	704		103.7	38.2	145,250							
Program Support		1.0	9.0	2.5		4,000						4,000
Autism:												
Special Classes	818		144.7	13.7	281,290							
Program Support		1.0	2.7			1,000						1,000
Transition Services:												
School-Based Resource Services	6,886		28.0		8,750							
Nonschool-Based Programs	54		11.5	1.5	7,500							
Program Support			6.0		2,375							
Special Schools:												
Longview	62	1.0	12.5	0.5	19,250	2,000						2,000
Stephen Knolls	46	1.00	10.80	0.50	14,000	2,380						2,380
Carl Sandburg	93	1.0	17.2	4.0	24,500	2,875						2,875
Rock Terrace	92	2.0	19.2	2.4	16,875	3,500						3,500
RICA	119	2.0	22.3	4.0	17,500	5,500						5,500
Model Learning Center			1.5									
Itinerant Paraeducators												
					200,325							
School-Based Services Administrative Support		1.0	17.0	3.0		1,000						1,000

Continued on next page

FISCAL YEAR 2023 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS
NOVEMBER 2021

Continued from previous page

	FY 2022 Budget						FY 2023 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Prekindergarten, Programs and Services												
Deaf And Hard of Hearing:												
Resource Program Services	275		13.3	-	18.375	36.500	332		13.3	-	18.375	36.500
Special Classes	139		21.8	7.5	18.375	1.000	144		21.8	7.5	18.375	1.000
Program Support		1.0		4.0			1.0			4.0		
Visual Impairments:												
Resource Program Services	285		13.5	0.2	1.375	2.000	285		13.6	0.2	1.375	2.000
Special Classes	29		3.0	1.0	3.500	1.000	29		3.0	1.0	3.500	1.000
Program Support												
Physical Disabilities:												
Resource Program Services	3,100			92.2	7.625		2,830			92.2	7.625	
Special Classes	35		5.9	2.0		2.750	36		5.9	2.0		2.750
Program Support		1.0	2.0				1.0		2.0			
Speech and Language Disabilities:												
Resource Program Services	10,300		197.0	1.7	4.813		10,655		197.2	1.7	4.913	
Special Classes	123		5.5			2.000	140		5.5			2.000
Program Support		1.0	15.7				1.0		15.7			
InterACT:												
InterACT Services (PreK-12)	530		4.0	8.6	0.875		600		4.0	8.6	0.875	
Augmentative Communication	10		2.0	0.4	3.500	1.000	9		2.0	0.4	3.500	1.000
Program Support												
Child Find/DESC:												
Program Support		1.0		13.2		2.000		1.0		13.2		2.000
Administrative Support						2.000						2.000
Preschool Education Programs:												
Special Classes	1,736		160.1	73.20	158.375	1.000	1,808		160.1	73.20	155.937	1.000
Program Support		1.0	3.2	6.00				1.0	3.2	6.00		
Arc of Montgomery County			2.2	0.85	2.250				2.2	0.85	2.250	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	115		3.0				120		3.0			
Physical Therapy	2,450			34.0		2.000	2,300			32.1		2.000
Occupational Therapy	1,900			26.4		1.000	1,900			26.4		1.000
Special Instruction	5,450		74.8		37.200		5,500		74.7		37.200	
Speech & Language	5,225			72.6			5,400			74.2		
Vision	160		2.5				150		2.5			
Program Support		5.0		3.1		5.000		5.0		3.1		5.000
Preschool/Related Services Administrative Support												
Special Education Administrative Support*		1.0	1.0	3.0		2.000		1.0	1.0	3.0		2.000
Summary:		6.0		21.5		19.000		7.0		21.5		19.000
Total Special Classroom Services	16,628	8.0	1,719.1	160.0	1,588.1	16.3	17,053	8.0	1,747.2	165.5	1,584.0	16.3
Total Resource Services	23,756	-	255.8	100.8	11.0	38.5	23,179	-	257.6	100.8	10.8	38.5
Total Infants and Toddlers Services	15,300		80.3	133.0	37.2		15,370		80.2	132.7	37.2	
Total Program Support		14.0	42.6	52.0	202.7	22.8		15.0	42.6	53.0	207.7	22.8
Total Administrative Support		9.0	18.0	27.5		24.0		10.0	18.0	27.5		24.0
Total by Position Type		31.0	2,115.8	473.3	1,838.952	101.500		33.0	2,145.6	479.5	1,839.640	101.500
Grand Total				4,560.50						4,599.142		

* Reflects a supervisor position under the IDEA Grant that supports the work of the Office of Student and Family Support and Engagement

Fiscal Year (FY) 2021–2023 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2021 Recommendations for Maintenance *	FY 2022 Recommendations for Maintenance *	FY 2023 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
<p>PLOs to promote collaboration among special education teachers, general education teachers, and paraeducators to support all students with their behavioral and academic achievement.</p> <p>PLOs focused on consistency in writing, comprehending, interpreting, and implementing Individualized Education Programs and behavioral plans.</p> <p>PLOs for all staff members so that they may build skills to assist students with emotional supports, techniques, and de-escalation strategies.</p>	<p>Continue to provide professional learning for paraeducators to elevate their ability to support all students.</p> <p>Provide professional learning for general education staff and follow up coaching on de-escalation strategies and behavior management strategies to result in opportunities for more students with disabilities to be served in the LRE.</p> <p>Continue to implement Orton Gillingham intervention in Grades K-2.</p>	<p>Maintain the ongoing training for specials education staff on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.</p> <p>Maintain the current staffing allocations and structures that provide MCPS programs and services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand these supports to students through the addition of social worker and psychologist positions</p> <p>Expand mainstreaming opportunities for students in self-contained programs. Consider reviewing and expanding HSM support at schools that host self-contained programs (could be para support).</p> <p>Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.</p>

* 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) 2023 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for Special Education Requests Public Participation on FY 2023 Special Education Staffing Plan Committee	July 27, 2021
FY 2023 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 28, 2021
FY 2023 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2023 Operating Budget	August 18, 2021
Superintendent's FY 2023 Recommended Budget Presentation	December 2021
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 2021 through January 2022
Board Public Operating Budget Hearings	January 2022
Board Operating Budget Work Sessions	January 12, 19, and 25, 2022
Tentative Adoption of the FY 2023 Operating Budget	February 8, 2022
Board Budget Transmittal to County Executive and County Council	February 24, 2022
County Executive Releases the FY 2023 Operating Budget	March 15, 2022
County Council Budget Public Hearings	April 2022
County Council Work Sessions	April 2022 through May 2022
County Council Budget Action	May 19, 2022
Final Adoption of the FY 2023 Operating Budget	June 7, 2022

Fiscal Year 2023 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Ivon	Supervisor, Budget Unit
Breen, Ali	Board President, GTLD Network
Brown, Jamie	President, The Learning Disabilities Association of Maryland
Brown, Kalani	Education Co-Chair, Down Syndrome Network of Montgomery County
Byrd, Robbie M.	Fiscal Specialist, Office of Teaching, Learning and Schools—Special Education (OTLS—SE)
Catena, Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services (DPSPRS)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, DPSPRS
Dawedeit, Mary Ann	President, Down Syndrome Network of Montgomery County
DeFosse, Pamela A.	Supervisor, Speech and Language Services
Dimmick, Cary D.	Principal, Gaithersburg High School
Dinga, Stephanie R.	Principal, Goshen Elementary School
Dorner, Martha F.	Team Leader, Budget Unit
Forbes, Elka	Director, The Arc of Montgomery County Children and Youth Services
Frumkin, Stephanie	Chair, MCCPTA Special Education Committee
Geness, Simone A.	Supervisor, Transition Services Unit (TSU)
Hall, Julie S.	Director, Division of Business, Fiscal, and Information Systems (DBFIS)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Kannan, Amuthan	Parent, Wootton High School
Keisler, Susan	Executive Director, Partnership for Extraordinary Minds
LaBatt, Arronza M.	Executive Director, OTLS
Leety-Weinstein, Jessica K.	Teacher, Special Education Program Specialist, Little Bennett Elementary School
Lertora, Katherine W.	Assistant Principal, Silver Spring International Middle School
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
Levy, Janet E.	Teacher Special Education, Brooke Grove Elementary School
Lynch, Philip A.	Director, Department of Special Education Services (DSES)
Mason, Gwendolyn J.	Acting Associate Superintendent, OTLS–SE
Munsey, Joshua H.	Principal, Wheaton High School
Murek, Sally R.	Coordinator, Paraeducator Program, OTLS-SE
Nardi, Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Margaret A.	Instructional Specialist, TSU
Redgrave, Kim M.	Principal, Stephen Knolls School
Reilly, Robert	Associate Superintendent, Office of Finance
Skowronski, Ruth Anna	Instructional Specialist, DBFIS
Smith, Claudette R.	Supervisor, DSES
Staton, Craig W.	Principal, Julius West Middle School
Strouble, Jennifer R.	Instructional Specialist, DSES
Swann, Carrie	Education Cochair, Down Syndrome Network of Montgomery County
Tanzi, Kelly	President, The Learning Disabilities Association of Montgomery County
Taylor, Jeanne M.	Special Education Paraeducator, Rock View Elementary School
Thomas, Beth F.	Assistant Principal, Hallie Wells Middle School
Valera, Javier	Community Member
Watanabe-Tate, Rachel	Vice Chair, MCCPTA, Special Education Committee
Whitfield, Donald	Parent, John T. Baker Middle School

Committee Support: Chantal Kabwasa, administrative secretary, DBFIS, 240-740-3853; Chantal_Kabwasa@mcpsmd.org

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2023**

Teacher Sessions

Academic Interventions: <i>Math 180</i>
Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>Systems 44</i>
Academic Interventions: REWARDS
Academic Interventions: Read Naturally Live
Academic Interventions: <i>iReady Math</i>
Academic Interventions: <i>iReady Reading</i>
Augmentative and Alternative Communication: Early Language Learners and Augmentative Communication and Assistive Technology
Autism: Professional Learning for Teachers New to the Comprehensive Autism Preschool Program (CAPP)
Autism: Addressing Challenging Behavior
Autism: Teaching a Behaviorally-based Language Scope and Sequence to Students with Autism
Autism: Classroom Best Practices for Teaching Students with Autism
Autism: Functional Behavior Assessment
Autism: Review of the IEP Process and Progress Monitoring
Autism: Accept, Identify, Move (AIM)
Autism: Secondary Scope and Sequence for Students with Autism
Deaf and Hard of Hearing (D/HOH): Evidence-based Reading Interventions for Students who are Deaf
D/HOH: Presenting/Discussing “Problems of Practice”
D/HOH: Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
Alternate Learning Curriculum Resource—Unique Learning Systems
Alternate Learning Curriculum Resources: Attainment Company and First Author Writing Program
Crisis Prevention Institute Nonviolent Crisis Intervention Training—without physical interventions
Evidence-based Practices for Maximizing Literacy for Students with Significant Cognitive Disabilities
Unique Learning Systems and alignment to MCPS curriculum
Attainment Company and First Author Writing Program and alignment to MCPS Curriculum
Functional Behavioral Assessment and Behavioral Intervention Plan Development and Implementation
Elementary Special Education Teachers—Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessible Reading Tools
HIAT: Accessible Writing Tools

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2023**

Teacher Sessions

HIAT: Accessibility 101
HIAT: Using EquatIO to Make Math Accessible
HIAT: <i>Read & Write</i> for Google
HIAT: Creating Accessible Curriculum Materials
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: Making Every day Curriculum Materials Accessible for All Learners
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Technology Supporting Writers with Clicker Software
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Physical Disabilities: Equity Practices for Occupational Therapists (OT)/Physical Therapists (PT)
Physical Disabilities: Navigating Challenging Situations in School-based Therapy
Physical Disabilities: Writing IEP Goals aligned to Maryland State Department of Education Guidance
Physical Disabilities: Helping Pre-K Students with Disabilities use Appropriate Behaviors to Meet their Needs
Physical Disabilities: Cortical Visual Impairment (CVI) & Mobility in the School-based Setting
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for OTs and PTs
Physical Disabilities: Handwriting: The Role of the OT and Collaborative Problem-solving
Physical Disabilities: Use of PT Equipment: Power Mobility—What’s the right choice for each student?
Physical Disabilities: Evidence-Based Practices in School-base Therapy
Physical Disabilities: Addressing Behavior Challenges by Integrating Sensory Principles within Schools
Physical Disabilities: Attention Deficit Hyperactivity Disorder and Executive Functioning—Recognizing the Differences and Why it Matters in School-based Therapy
Home School Model: Behavior Management Strategies
Multi-Sensory Foundational Reading Strategies
New Teacher Orientation
Nonviolent Crisis Intervention Initial and Refresher Courses
Orton-Gillingham Methodologies
Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Programs
Prekindergarten (pre-K): Maryland’s Child Outcomes Summary Process
Pre-K: Maryland’s Early Learning Assessment
Pre-K: Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: Developing Standards-based, High-quality IEPs and Progress Monitoring
Pre-K: Alternate Learning Outcomes and the IEP Process
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Processes for Effective and Appropriate Transition to Kindergarten
Pre-K: Coteaching Practices for Pre-K Inclusive Settings

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2023**

Teacher Sessions

Pre-K: Benchmark/Eureka Curriculum Training: Customization and Alignment to Meet the Needs of Students with Disabilities
Resource Teacher in Special Education secondary meetings
Speech and Language Services: Helping Pre-K Students with Disabilities use Communication to Meet their Needs
Speech and Language Services: The Impact of the Student Experience during the COVID Pandemic on Assessment Practices
Speech and Language Services: Updates to the Maryland Online IEP and IEP Practices for Speech-Language Pathologists
Speech and Language Services: Technology Tools for In-person Speech Therapy Sessions
Social Emotional Special Education: Secondary program wide training
Standards-based Mathematics Instruction for Students with Significant Cognitive Disabilities
Transition Services: Transition Services Updates for Nonpublic Schools (September 2020, January 2021, and April 2021)
Transition Services: Transition Services Awareness for Middle and High School (Online Module)
Transition Services: Transition Support Teachers Summit and Professional Learning Communities (August 2020–May 2021)
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Assistive Technology for Low Vision and Blind Students
Illustrative Mathematics training for secondary teachers
Utilizing Specially Designed Instruction in Mathematics
Curriculum training for teachers of students on the Alternate Learning Outcomes
Extensions: Introduction to Evidence-Based Instructional Practices Through the Lens of Applied Behavior Analysis
Introduction to Evidence-Based Data Collection Methodologies for LFI and SCB
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
Alternate Learning Outcomes Behavior Management Strategies
Alternate Learning Outcomes Collaboration Workshop
Alternate Learning Outcomes: Elementary planning with Benchmark Advance and Eureka Math
Alternate Learning Outcomes Planning for Electives teachers
Academic Interventions: Phonics for Reading
REWARDS training: Initial, Intermediate, Science, and Social Studies
Administration and Interpretation of the Woodcock Johnson IV
Step up to Writing
Writing a Well-Aligned Individualized Education Plan
Transition Support Professional Learning Community
Transition Support Summit

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2023**

Paraeducator Sessions

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Paraeducators Supporting Students in the Comprehensive Autism Preschool Program (CAPP) and Elementary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Secondary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Autism Resource Services
Autism: Professional Learning for Paraeducators New to CAPP
Autism: Functional Behavior Assessment
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Deaf and Hard of Hearing (D/HOH): Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
HIAT: Assistive Technology Implementation in the Classroom
HIAT: Making Everyday Curriculum Accessible for All Learners
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessibility 101
HIAT: <i>Read & Write</i> for Google
HIAT: Using EquatIO to Make Math Accessible
HIAT: Assistive Technology Professional Development Modules
HIAT: Creating Accessible Materials
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Co-teaching Practices for Pre-K Inclusive Settings
Pre-K: Eureka Math for Pre-K Special Education
<i>Really Great Reading</i>
<i>iReady Math</i>
<i>iReady Reading</i>
<i>Read Naturally Live</i>

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2023**

Paraeducator Sessions

Intermediate Orton-Gillingham Methodologies
Benchmark training for students on the Alternate Learning Outcomes (ALO)
Eureka training for student on the ALO
Social Emotional Special Education Services (SESES): Elementary Program-Wide Training
SESES and Bridge: Planning for resource room middle and high school special educators and resource teachers, special education
SESES elementary and middle: Ongoing Zones training for new and existing staff as needed
Transition Services: Transition Services in a Virtual Platform (Paraeducator Professional Day)
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete ALO programs)
Twice Exceptional Students: Support in the General Education Classroom
Eureka training for elementary paraeducators
Benchmark training for elementary paraeducators
Accessible Technology Tools to Support Students with Reading and Writing

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2021 Budget	FY 2022 Approved	FY 2023 Request	FY 2023 Change
	Office of Finance:				
Trust Funds	Department of Employee and Retiree Services				
	Director of Employee and Retiree Services (Q)	0.25	0.25	0.25	
	Director, Benefits Strategy/Vendor Rel.(P)	1.00	1.00	1.00	
	Senior Specialist, Position and Salary Admin (K)		0.25		(0.25)
	Senior Specialist, Insurance and Retirement (J)	1.00	1.00	1.00	
	Supervisor (H)	0.25	0.25	0.25	
	Wellness Coordinator (26)	1.00	1.00	1.00	
	Risk Management Specialist (24)	1.00	1.00	1.00	
	Data Integration Specialist (23)	1.00	1.00	1.00	
	Data Support Specialist (21)	1.00			
	Communications Specialist (21)	0.75	0.75	0.75	
	Specialist, Leave Admin/Wkrs Comp (19)	2.00	2.00	2.00	
	Specialist, Insurance and Retirement (19)	2.00	2.00	2.00	
	Administrative Secretary III (16)	0.25	0.25		(0.25)
	Administrative Secretary II (15)				
	Transactions Assistant I (15)	5.00	5.00	5.00	
	Assistant, Leave and Workers Comp (15)			0.50	0.50
	Total	16.50	15.75	15.75	
Pension Fund	Division of Investments				
	Director of Investments (P)	1.00	1.00	1.00	
	Senior Investment Officer (M)	2.00	2.00	2.00	
	Investment Analyst (26)	1.00	1.00	1.00	
	Fiscal Assistant V (22)	1.00	1.00	1.00	
	Data Support Specialist (21)		1.00	1.00	
	Administrative Secretary II (15)	1.00	1.00	1.00	
	Subtotal	6.00	7.00	7.00	
Trust Funds	Specialist, Insurance and Retirement (19)	1.00	1.00	1.00	
	Total	7.00	8.00	8.00	
Trust Funds	Division of Financial Services				
	Staff Accountant (22)	1.00	1.00	1.00	
	Benefits Collection Specialist (15)	1.00	1.00		(1.00)
	Total	2.00	2.00	1.00	(1.00)
Trust Funds	Division of Controller				
	Benefits Collection Specialist (15)			1.00	1.00
	Total			1.00	1.00
Capital Budget	Office of Operations:				
	Division of Design & Construction				
	Team Leader (M)	2.00	2.00	2.00	
	Special Projects Facilities Manager (K)	3.00	3.00	3.00	
	LEED Program Manager (26)	1.00	1.00	1.00	
	Project Manager (25)	9.00	9.00	9.00	
	Construction Services Specialist (24)	1.00	1.00	1.00	
	Construction Supervisor (23)	2.00	2.00	2.00	
	Assistant Project Manager (23)	3.00	3.00	3.00	
	PLAR Contracting Asst Supervisor (23)		1.00	1.00	
	Site Development Coordinator (23)	1.00	1.00	1.00	
	Fiscal Assistant V (22)	2.00	2.00	2.00	
	Project Engineer II (22)	4.00	4.00	4.00	
	Project Engineer (21)	7.00	7.00	7.00	
	Project Designer (20)	2.00	2.00	2.00	
	Capital Improvements Project Coordinator (20)		3.00	3.00	
	Fiscal Assistant IV (18)	1.00	1.00	1.00	
	Administrative Secretary III (16)	1.00	1.00	1.00	
	Administrative Secretary II (15)				
	Fiscal Assistant II (15)		1.00	1.00	
	Fiscal Assistant I (13)	1.00	1.00	1.00	
	Secretary (12)	1.00	1.00	1.00	
	Office Assistant III (10)	1.00	1.00	1.00	
	Total	42.00	47.00	47.00	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2021 Budget	FY 2022 Approved	FY 2023 Request	FY 2023 Change
Capital Budget	Division of Sustainability and Compliance				
	Environmental Safety Specialist (23)		3.00	3.00	
	Environmental Health Specialist (23)		1.00	1.00	
	Environmental Design Assistant (20)		1.00	1.00	
	Capital Improvements Project Coordinator (20)		1.00	1.00	
	Environmental Abatement Supervisor (19)		1.00	1.00	
	Environmental Abatement Technician (16)		5.00	5.00	
	Data Systems Operator (13)		1.00	1.00	
	Fiscal Assistant II (15)		1.00	1.00	
	Total			14.00	14.00
Capital Budget	Division of Capital Planning & Real Estate				
	Real Estate Management Specialist (25)	1.00	1.00	1.00	
	Planner II (24)	2.00	2.00	2.00	
	Planner I (21)	1.00	1.00	1.00	
Total	4.00	4.00	4.00		
Capital Budget	Division of Maintenance & Operations				
	Environmental Safety Specialist (23)	3.00			
	Environmental Health Specialist (23)	1.00			
	PLAR Contracting Asst Supervisor (22)	1.00			
	Building Automation Systems Specialist (20)	1.50	1.50	1.50	
	Environmental Design Assistant (20)	1.00			
	Capital Improvements Project Coordinator (20)	4.00			
	Environmental Abatement Supervisor (19)	1.00			
	Environmental Abatement Technician (16)	5.00			
	Fiscal Assistant II (15)	2.00			
	Facility Asset Technician (16)	1.00	1.00	1.00	
	Data Systems Operator (13)	1.00			
	Subtotal	21.50	2.50	2.50	
ICB	Resource Conservation Assistant (22)				
	Building Service Area Supervisor (G)	2.00	2.00	2.00	
	Building Automation Systems Assistant (19)	1.00	1.00	1.00	
	Customer Services Specialist (16)	1.00			
	Admin Operations Secretary (14)		1.00	1.00	
	Building Service Worker (6)	18.00	18.00	18.00	
	Subtotal	22.00	22.00	22.00	
	Department of Communications:				
Capital Budget	Department of Public Information and Web Services				
	IT Systems Engineer (27)	1.00	1.00	1.00	
	IT Systems Specialist (18-25)	1.00	1.00	1.00	
Total	2.00	2.00	2.00		
	Office of Technology and Innovations:				
Capital Budget	Department of Technology Integration and Support				
	IT Systems Engineer (27)	1.00	1.00	1.00	
	IT Systems Specialist (18-25)	9.00	9.00	9.00	
	Technology Implementation Specialist (23)	1.00	1.00	1.00	
	Office Assistant III (10)	0.50	0.50	0.50	
Total	11.50	11.50	11.50		
Capital Budget	Department of Infrastructure and Operations				
	IT Systems Engineer (27)	1.00	1.00	1.00	
	IT Systems Specialist (18-25)	4.00	4.00	4.00	
Total	5.00	5.00	5.00		
Trust Funds	Department of Business Information Services				
	Application Developer III (27)	0.50	0.50	0.50	
Capital Budget	Department of Information and Application Services				
	IT Systems Engineer (27)	1.00	1.00	1.00	
	IT Systems Specialist (18-25)	1.00	1.00	1.00	
Total	2.00	2.00	2.00		
GRAND TOTAL		136.00	136.25	136.25	

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.

EXPLANATION OF THE FY 2021 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT

Fund Category	Financial Report Categories	(1) FY 2021 ACFR		(2) Less Encumbrances Carried Forward	(3) Net Expenses For Local and Grant Supported Funds	(4) Net Expenses for Enterprise and Special Revenue Funds	(5) Total FY 2021 Expenses by Operating Budget
		Local and Grant Supported Funds	State Category				
1 & 2	1 Administration	\$62,604,949		(\$4,947,354)	\$57,657,595		\$57,657,595
1 & 2	2 Mid-Level Administration	156,249,260		(344,978)	155,904,282		\$155,904,282
1 & 2	3 Instructional Salaries and Wages	1,057,141,211			1,057,141,211		\$1,057,141,211
1 & 2	4 Instructional Textbooks and Supplies	114,350,291		(13,970,280)	100,380,011		\$100,380,011
1 & 2	5 Other Instructional Supplies	38,058,708		(6,573,400)	31,485,308		\$31,485,308
1 & 2	6 Special Education	367,357,428		(2,737,191)	364,620,237		\$364,620,237
1 & 2	7 Student Personnel Services	13,947,295		(3,268)	13,944,027		\$13,944,027
1 & 2	8 Health Services	353,778			353,778		\$353,778
1 & 2	9 Student Transportation	105,272,008		(5,327,734)	99,944,274		\$99,944,274
1 & 2	10 Operation of Plant	144,845,650		(2,799,551)	142,046,099		\$142,046,099
1 & 2	11 Maintenance of Plant	39,834,730		(2,962,225)	36,872,505		\$36,872,505
1 & 2	12 Fixed Charges	619,607,970		(239,345)	619,368,625		\$619,368,625
1 & 2	14 Community Services	970,795			970,795		\$970,795
5	Instructional TV Fund					1,758,650	\$1,758,650
11	Food Services Fund					50,354,105	\$50,354,105
12	Real Estate Management Fund					4,925,966	\$4,925,966
13	Field Trip Services Fund					409,543	\$409,543
14	Entrepreneurial Fund					2,716,804	\$2,716,804
	Totals		\$2,720,594,073	(\$39,905,326)	\$2,680,688,747	\$60,165,068	\$2,740,853,815

- (1) Data as reported in the FY 2021 Annual Comprehensive Financial Report (ACFR)
- (2) In order to compare actual expenditures in the ACFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budget
- (3) Total net expenditures reported in the ACFR, less encumbrances in order to compare to budget.
- (4) Total expenditures for enterprise and special revenue funds.
- (5) FY 2021 total operating expenditures by state category and fund

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Agency—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

Allocation—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Position—A position that has been approved for hiring in the approved budget or subsequently revised budget.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

Business HUB—A cloud-based system for managing MCPS financial business functions. A replacement of the Financial Management System.

Capital Improvements Program (CIP)—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

Career Readiness Education Academy (CREA)—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 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.

Community Schools—A Community School is one that the students and families are connected to community resources and reinvestment through resources and staffing models. Community Schools provide a wealth of resources to meet the needs of students and families including health and social services, and community engagement and development to better student outcomes and strengthen community engagement.

Consumer Price Index—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

Continuing Salary Costs—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

Continuous Improvement—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Cost Per Student—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

Depreciation—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Elementary and Secondary School Emergency Relief (ESSER) Fund—Funds provided to state education agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

Employee Benefits—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

Enrollment—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

Enterprise Fund—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Every Student Succeeds Act (ESSA)—On December 10, 2015, Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind Act of 2002. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, English-Language proficiency, and school quality. The U.S. Department of Education approved Maryland's ESSA plan in January 2018. This act was a major expansion of federal authority over state and local educational programs.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

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. Replaced with Business HUB during FY 2021.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)—The office within Montgomery County Government whose mission is to maximize the community’s use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community’s needs without disrupting the instructional program of MCPS.

Lapse—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

Level of Service—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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.

Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Projected Enrollment—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Restorative Justice—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

Revenue—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Salaries and Wages—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

Salary Schedule—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

SEIU—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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.

The Blueprint for Maryland's Future (Kirwan Commission)—The Blueprint for Maryland's Future is Maryland State Legislation that provides funding to LEAs to transform Maryland's early childhood, primary, and secondary education system to the levels of the highest-performing systems. The additional State funding supports the following program areas: Concentration of Poverty, Supplemental Prekindergarten, Teacher Salary Incentive, Students with Disabilities, Transitional Supplemental Instruction, and Mental Health Coordinator.

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.

MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community’s long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. Some examples of discrimination include acts of hate, violence, insensitivity, harassment, bullying, disrespect, or retaliation. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. For more information, please review Montgomery County Board of Education Policy *ACA, Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board’s belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual’s actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities.

<p>For inquiries or complaints about discrimination against MCPS staff *</p> <p>Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2100, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org</p>	<p>For inquiries or complaints about discrimination against MCPS students *</p> <p>Office of the Chief of Districtwide Services and Supports Student Welfare and Compliance 850 Hungerford Drive, Room 162, Rockville, MD 20850 240-740-3215 SWC@mcpsmd.org</p>
<p>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*</p> <p>Title IX Coordinator Office of the Chief of Districtwide Services and Supports Student Welfare and Compliance 850 Hungerford Drive, Room 162, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org</p>	

**Inquiries, complaints, or requests for accommodations for students with disabilities also may be directed to the supervisor of the Office of Special Education, Resolution and Compliance Unit, at 240-740-3230. Inquiries regarding accommodations or modifications for staff may be directed to the Office of Human Resources and Development, Department of Compliance and Investigations, at 240-740-2888. In addition, discrimination complaints may be filed with other agencies, such as: the U.S. Equal Employment Opportunity Commission, Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); or U.S. Department of Education, Office for Civil Rights, Lyndon Baines Johnson Dept. of Education Bldg., 400 Maryland Avenue, SW, Washington, DC 20202-1100, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.*

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or PIO@mcpsmd.org. Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) or MCPSInterpretingServices@mcpsmd.org. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.