

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

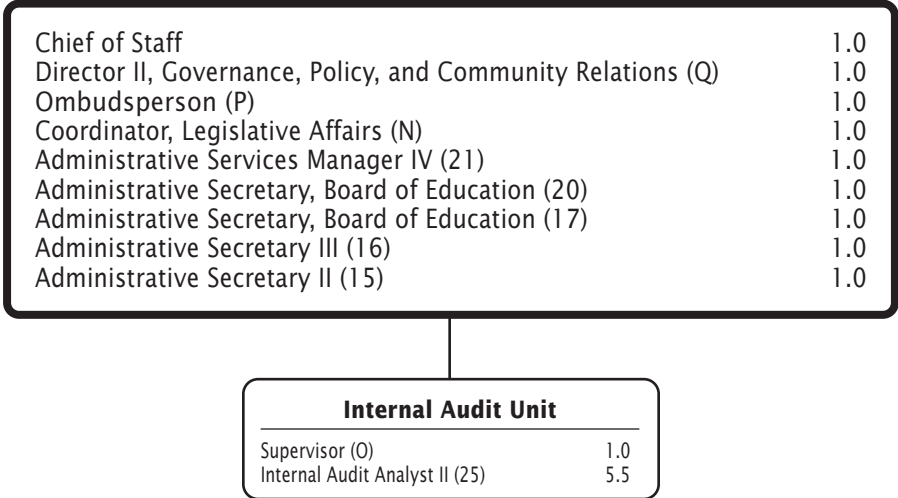
The FY 2023 recommended budget for this office is \$2,340,219, a decrease of \$13,206 from the current FY 2022 budget. An explanation of this change follows.

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



F.T.E. Positions 15.5

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*)

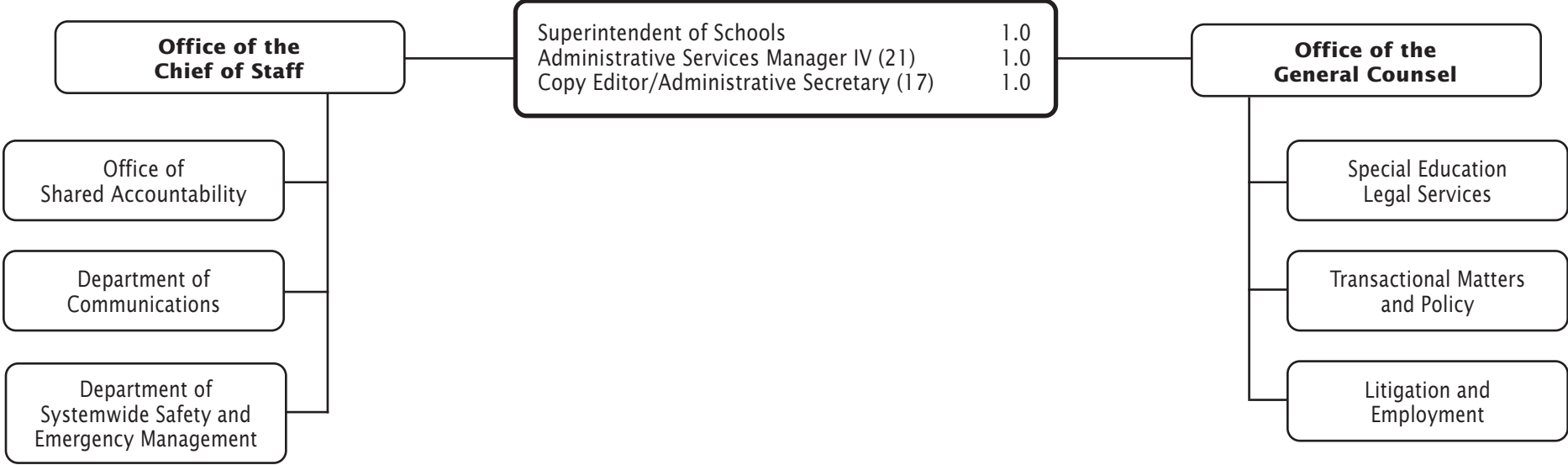
The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic 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

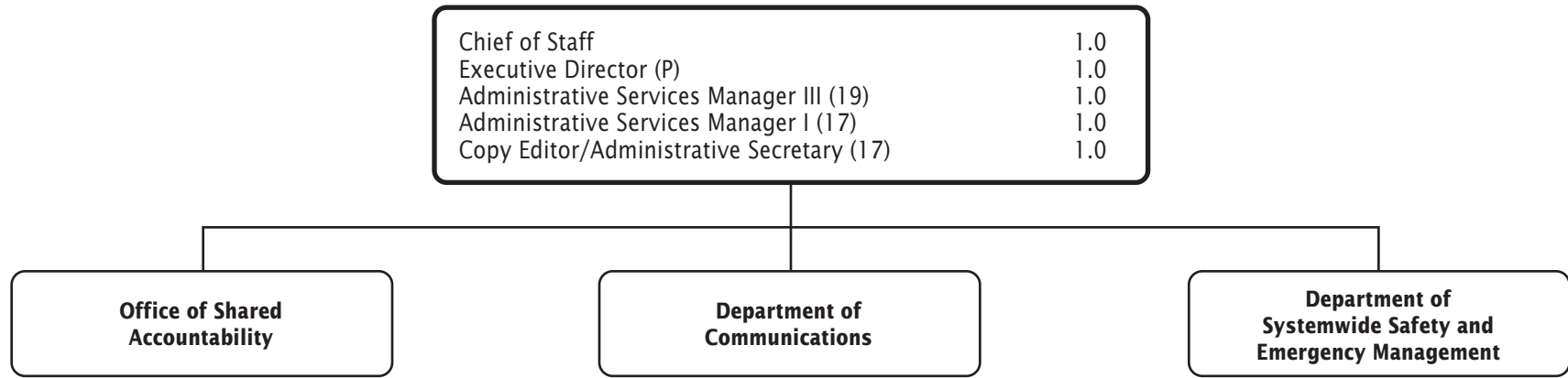
FY 2022 CURRENT BUDGET

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.

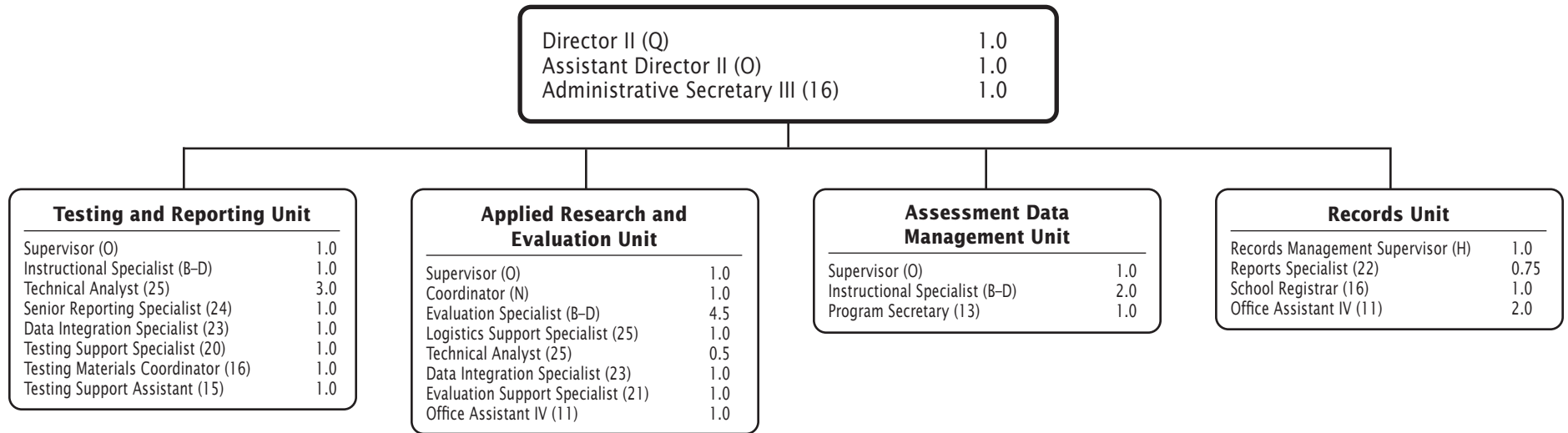
All OSA units support the infrastructure for collecting and sharing data, monitor data to ensure accuracy and validity, and serve as a resource for the system and the community for ad hoc student data requests.

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



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						
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						
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

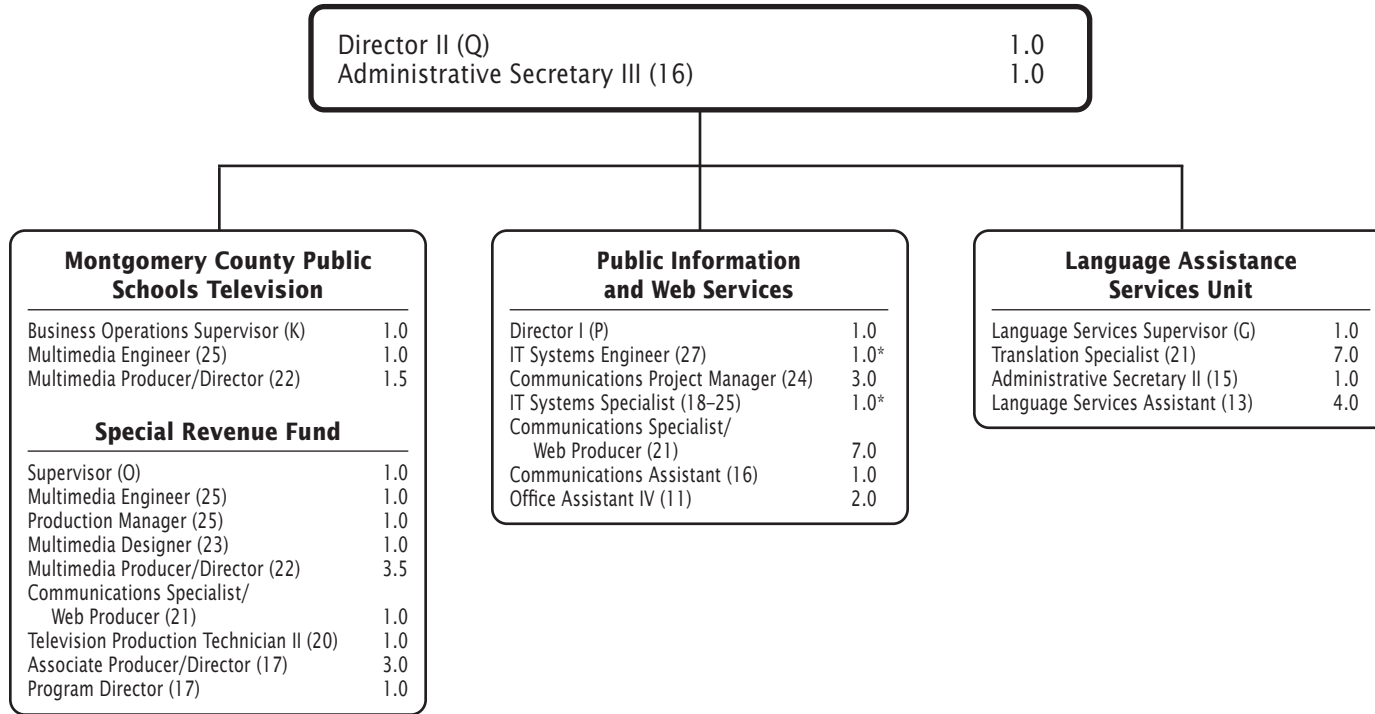
The FY 2023 recommended budget for this fund is \$1,769,775, and is unchanged from the current FY 2022 budget.

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.

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)*

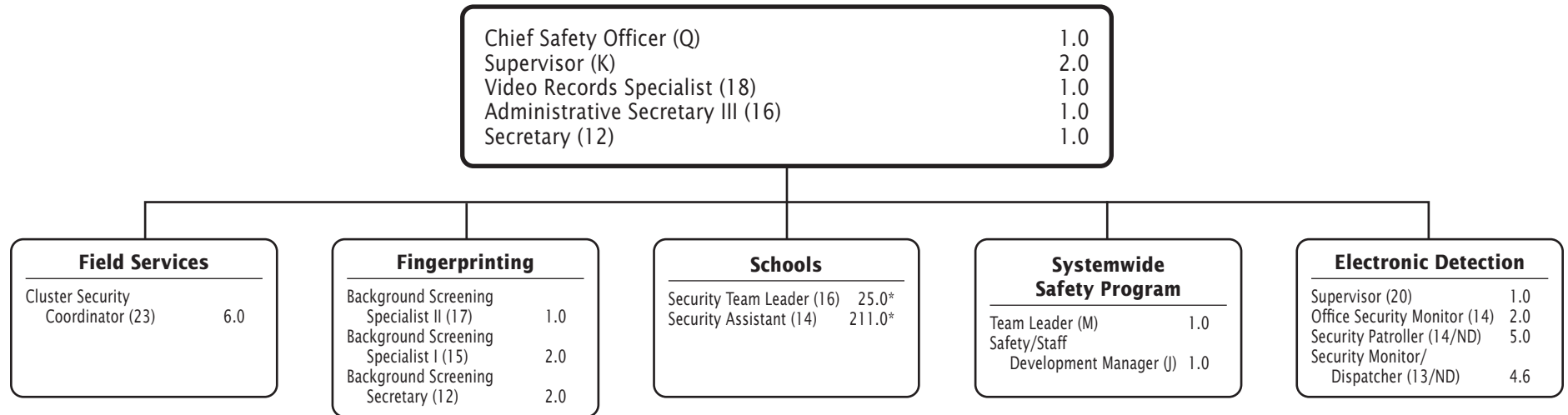
The department is responsible for facilitating the completion of all aspects of the background screening processes required by law and MCPS policy. Staff perform automated fingerprinting services using prescribed procedures and LIVESCAN equipment; examines, classifies, and identified fingerprints; and 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

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

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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

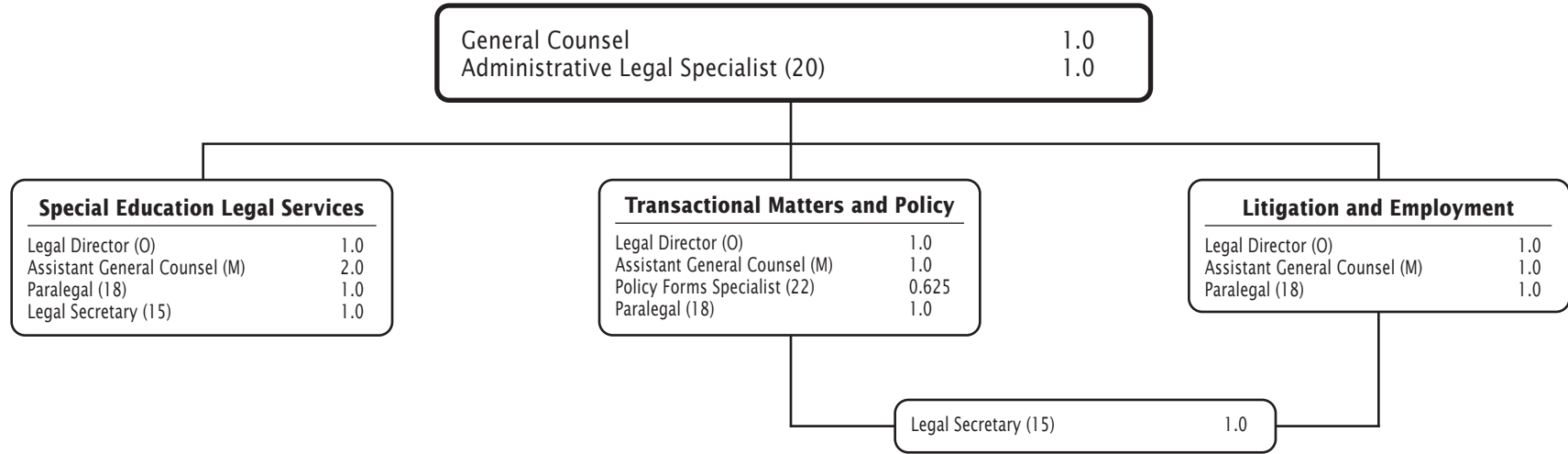
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

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



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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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